



Georgia Technology Authority

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

To be a trusted organization of leaders that enables the transformation of the state to more effectively and efficiently serve Georgia's constituents.

Agency Mission Statement:

To assure breakthrough results in the public interest by effectively leveraging technology resources throughout the government enterprise.

Agency Strategic Goals:

Enable the state to be a trusted provider of services using technology as an enabler.

Implement security, disaster recovery and business continuity programs for GTA and the state by June 30, 2003.

Ensure all IT projects approved and/or managed by GTA are driven by and meet business objectives.

Increase total value of technology investments.

GTA recognized as a team of leaders who are committed to learning, taking risks, achieving results and modeling best practices.

Transform the information communication infrastructure for the state into one that provides to any constituency (school, library, county office, state agency) equal and seamless access to a complete array of world-class services at costs equal to or below that of any other consumer.

Enable Georgia to be recognized as a world-class enterprise through innovation and technology.

Enable every point of access to the state to be a gateway that connects constituents to the services and information they need.

Staff GTA with a diverse workforce of highly motivated professionals and establish a culture of growth and development that supports the creation of knowledge workers.

Future IT Projects:

1. **Enterprise portal:** The state's new enterprise portal, www.georgia.gov, gives Georgians online access to information and services from agencies across state government, all from a single electronic door. GTA is currently defining the processes to migrate agency information and applications on to the portal and to develop enterprise applications for the portal.
2. **Privacy and security:** GTA is charged with securing state government information systems. GTA has developed and adopted enterprise security policies and is working on developing enterprise security guidelines and standards. GTA is also planning for 24/7 monitoring of the intrusion detection center.
3. **Modernizing state's computing environment:** GTA is responsible for ensuring that a reliable and professionally managed computing infrastructure is available and performs like a utility. Within the next year, GTA will purchase a modern data center to serve as the new hub for network-based computing. The computing infrastructure will then be consolidated to form a computing utility to support state agencies.
4. **Converged Communications Outsourcing Project:** GTA has issued a revised Request for Proposals (RFP) for the Converged Communications Outsourcing Project (CCOP), which will outsource and upgrade state's telecommunications and information technology services. The contract will provide local, long distance, and wireless service; high speed online access; local area networks; and personal computing equipment and support for state government offices and public school systems.
5. **Software component reuse:** Georgia is leading this effort on behalf of the National Governors Association and the National Association of State Chief Information Officers to establish a national repository for software components. The online exchange of components will enable state and local governments to post software components they developed so other agencies can reuse them.
6. **Georgia Digital Academy:** The academy is an innovative learning program sponsored by GTA. It brings state agencies together to develop technical solutions to common problems and share lessons learned. It is beginning its second year of operation.
7. **PeopleSoft upgrade:** GTA is considering upgrading the statewide Human Resource benefits, payroll and pension to the latest technology for the Employee Retirement System using a Web based system.

8. **Health and human services “No Wrong Door”:** This pilot will integrate data from health and human services. The first phase will allow recipients to check the status of their child support checks online.
9. **Statewide directory:** GTA has created the design and supporting procedure for the statewide directory for email and access to file and print server functionality.
10. **Project management tool:** GTA is preparing a RFP for an enterprise project management system. It will allow GTA to have an integrated and automated approach to project management.

Major GTA Accomplishments in FY 2002:

- **Enhanced government services through information technology**

Created and launched a new electronic portal to state government.

Partnered with the Department of Motor Vehicle Services to successfully offer Georgia drivers online license renewal, thereby making it possible to accomplish in minutes what previously took long waits in lines at state offices.

Managed the procurement process for electronic voting machines to be used statewide.

Developed and issued a Request for Proposal to outsource and upgrade state government's telecommunications network.

Published an information technology strategic plan describing the state's major IT initiatives and the benefits that the enterprise approach will bring to state agencies, state government and the public.

Received the Achievement of Excellence in Procurement Award from the National Purchasing Institute in recognition of innovation, professionalism, productivity and leadership.

- **Savings**

Aided state and local agencies in locating temporary information technology workers by contracting with Venturi Technology Partners, resulting in an estimated savings of over \$2 million from October 1, 2001, to October 2, 2002.

Leveraged the state's purchasing power to save as much as \$18 million annually by purchasing personal computers through an alliance of state governments instead of a Georgia statewide contract.

- **Assuring privacy and security**

Organized the state's first multiagency information security group.

Assisted key state agencies in developing effective plans for disaster recovery and business continuity.

Supported the homeland security initiative by safeguarding the security of the state's Internet connectivity.

Implemented a statewide policy to safeguard wireless local area networks from unauthorized access and protect confidential information.

Assisted the Georgia Student Finance Commission in getting back online securely following an incident of unauthorized access to a database containing confidential information; conducted a thorough investigation, recommending measures to prevent a recurrence and strengthen security.

- **Modernizing state information technology**

Initiated efforts to purchase a state-of-the-art data center facility as a first step toward a consolidated, managed and modern production environment.

Established a facility to monitor all data center operations 24 hours a day so data processing problems can be identified and corrective action taken before they interrupt service to state and local government agencies.

- **Collaboration among state agencies**

Established the Georgia Digital Academy, enabling state agencies to work together to develop a coordinated, statewide approach toward implementation of document management technology.

Led the establishment of a statewide users group on document management so agencies can evaluate new technology and share resources on an ongoing basis.

Restructured the Georgia Enterprise Information Technology Leadership Forum to expand its role in developing technology standards and promoting interoperability and security.

Established and facilitated statewide study groups for project management certification to encourage efficient management of large initiatives and projects in state agencies.

- **Bridging the Digital Divide**

Developed the Request for Proposal and oversee the Wireless Schools Pilot Project, which provides laptop computers to several middle schools across the state.

Managed the Cybersisters Summer Web Camp to encourage middle school age girls to pursue career opportunities in information technology.

Chapter 2

SECTION FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS			
Agency:	Georgia Technology Authority			

Account/ Subclass	Description	Oversight & State Agency Supported	Information Technology	Total Expenditures
	Salaries and Hourly Subtotal			
510000	Regular Salaries	28,221,123.55	10,060,322.17	38,281,445.72
511000	Overtime	409,865.73	302.40	410,168.13
512000	Permanent Hourly Labor	0.00	0.00	0.00
513000	Temporary/Casual Labor	143,798.65	39,978.03	183,776.68
	Fringe Benefits Allocation	0.00	0.00	0.00
514000	FICA	2,068,983.00	736,314.46	2,805,297.46
515000	Retirement	3,029,309.31	1,113,910.46	4,143,219.77
516000	Health Insurance	3,760,499.95	1,299,421.92	5,059,921.87
517000	Personal Liability Insurance	144,894.37	7,953.63	152,848.00
518000	Unemployment Insurance	14,814.95	825.05	15,640.00
519000	Worker's Compensation	253,597.16	14,122.84	267,720.00
300	Personal Services	38,046,886.68	13,273,150.95	51,320,037.63
612000	Motor Vehicle Expense	274,998.45	0.00	274,998.45
613000	Printing & Publications	21,132.76	2,223.10	23,355.86
614000	Supplies & Materials	1,327,522.21	105,261.37	1,432,783.58
615000	Repairs & Maintenance	858,732.70	62,422.56	921,155.26
616000	Equipment Under \$1,000	162,154.81	51,150.30	213,305.11
617000	Water & Sewer	10,238.58	0.00	10,238.58
618000	Energy	140,508.01	0.00	140,508.01
619000	Rents - Other than Real Estate	552,994.96	17,944.72	570,939.68
620000	Insurance & Bonding	12,545.46	290.99	12,836.45
622000	Freight	48,017.20	253.74	48,270.94
625000	Discounts Lost	0.00	0.00	0.00
626000	Procurement Card	71,805.64	771.70	72,577.34
627000	Other Operating Expense	514,528.38	662,331.16	1,176,859.54
663000	Software	1,626.49	90.14	1,716.63
301	Regular Operating Expense	3,996,805.65	902,739.78	4,899,545.43
302	Travel	129,548.88	23,947.64	153,496.52
713000	Capital Lease/I P Principal	0.00	0.00	0.00
722000	Motor Vehicle Purchases	7,200.00	0.00	7,200.00
303	Motor Vehicle Purchases	7,200.00	0.00	7,200.00
616000	Equipment not on Inventory	25,621.69	0.00	25,621.69
619000	Rents - Other than Real Estate	72,127.94	0.00	72,127.94
713000	Capital Lease/I P Principal	0.00	0.00	0.00
720000	Equipment Over \$1,000	57,365.50	0.00	57,365.50
721000	Computer Equipment Over \$1,000	8,320.00	0.00	8,320.00
304	Equipment	163,436.13	0.00	163,436.13

Account/ Subclass	Description	Oversight & State Agency Supported	Information Technology	Total Expenditures
619000	Computer Rents o/Real Estate	39,238.01	4,629.31	43,867.32
651000	Computer Per Diem and Fees	0.00	0.00	0.00
653000	Computer Contracts	0.00	0.00	0.00
661000	GTA Computer Billings	0.00	0.00	0.00
663000	Computer Software	12,621,943.78	4,965,447.52	17,587,391.30
721000	Computer Equipment	1,028,719.69	7,665,252.36	8,693,972.05
662000	Computer Other	0.00	0.00	0.00
615000	Repairs & Maintenance	383,687.13	43,985.81	427,672.94
616000	Equipment on Inventory	226,691.07	124,471.53	351,162.60
750000	Transfers Out	442,400.00	0.00	442,400.00
305	Computer Charges	14,742,679.67	12,803,786.54	27,546,466.21
306	Real Estate Rentals	3,381,501.36	12,937.50	3,394,438.86
671001	Data Frame Relay - GTA Billings	0.00	0.00	0.00
671002	Data Wire/Cable - GTA Billings	0.00	0.00	0.00
671003	Data Net - GTA Billings	0.00	0.00	0.00
671050	Data – Other	0.00	0.00	0.00
671000	Data Telecommunications Subtotal	0.00	0.00	0.00
672001	Other Tel-Local Service-GTA Billing	0.00	0.00	0.00
672002	Other Tel-Network-GTA Billing	0.00	0.00	0.00
672003	Other Tel-Long Distance-GTA Billing	0.00	0.00	0.00
672004	Other Tel-Voice Mail-GTA Billing	0.00	0.00	0.00
672005	Other Tel-Pagers-GTA Billing	0.00	0.00	0.00
672006	Other Tel-Radio-GTA Billing	0.00	0.00	0.00
672019	Other Tel-Cellular	0.00	0.00	0.00
672020	Other Tel	(3,786.41)	5,951.10	2,164.69
672050	Other Tel-GTA Svcs for Resale-Local	0.00	0.00	0.00
672051	Other Tel-GTA Svcs Resale-LD	0.00	0.00	0.00
672052	Other Tel-Services for Resale-Paging	0.00	0.00	0.00
672000	Other Telecommunications Subtotal	(3,786.41)	5,951.10	2,164.69
307	Telecommunications Total	(3,786.41)	5,951.10	2,164.69
651000	Per Diem & Fees	13,095,535.86	13,527,524.14	26,623,060.00
652000	Per Diem & Fees - Expenses	51,301.96	16,381.16	66,683.12
308	Per Diem & Fees	13,146,837.82	13,542,905.30	26,689,743.12
653000	Contracts	0.00	0.00	0.00
312	Contracts	0.00	0.00	0.00
615000	Repairs & Maintenance (Software)	3,075,515.33	11,372.00	3,086,887.33
619000	Rents – Other than Real Estate	1,455,321.49	11,006.858	1,466,328.37
713000	Capital Lease/IP Prin (Software)	1,540,835.30	0.00	1,540,835.30
432	Rents & Maintenance	6,071,672.12	22,378.88	6,094,051.00
615000	Repairs & Maintenance (Telecomm)	3,012,500.57	0.00	3,012,500.57
616000	Equipment not on Inventory	3,287.00	0.00	3,287.00
672000	Telecommunications	80,881,794.83	500,000.00	81,381,794.83
713000	Capital Lease/IP Prin (Telecomm)	740,286.85	0.00	740,286.85
720000	Equipment (Telecomm)	855,287.49	0.00	855,287.49
434	Telephone Billings	85,493,156.74	500,000.00	85,993,156.74

Account/ Subclass	Description	Oversight & State Agency Supported	Information Technology	Total Expenditures
615000	Repairs & Maintenance (Radio)	288,704.14	0.00	288,704.14
672000	Telecommunications (Radio)	55,552.27	0.00	55,552.27
713000	Capital Lease/IP Prin (Radio)	0.00	0.00	0.00
720000	Equipment (Radio)	3,050.812	0.00	3,050.80
435	Radio Billings	347,307.21	0.00	347,307.21
614000	Supplies & Materials (Resale)	0.00	0.00	0.00
615000	Repairs & Maintenance	0.00	0.00	0.00
615004	R & M – Computers	127,050.69	0.00	127,050.69
616000	Equipment on Inventory	1,447.55	0.00	1,447.55
663000	Software	1,055,738.24	0.00	1,055,738.24
672000	Telecommunications (Resale)	0.00	0.00	0.00
720000	Equipment (Resale)	808,309.35	0.00	808,309.35
721000	Computer Equipment (Resale)	9,787.98	0.00	9,787.98
436	Materials for Resale	2,002,333.81	0.00	2,002,333.81
SPECIAL	LINE ITEM EXPENDITURES			
TOTAL	EXPENDITURES	167,525,579.66	41,087,797.69	208,613,377.35
FTE	POSITIONS	704.80	182.20	887
FTE	CONSULTANTS	59	23	82

Oversight – cost of functions required by statute. State agency supported costs – support for agency computer and telecommunications services. IT – cost not reported by external agencies

SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Georgia Technology Authority			
Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Phoenix (PeopleSoft FN and HRMS	14	91.1	14,610,563.36
PRISM (PeopleSoft)	8	19	2,070,005.92
Portal	1	36.5	17,504,175.68
Customer Database (Credit Card proc)	0	1.48	150,000.00
Intranet Credit Card Application	0	0.57	57,692.31
College Tuition Payment	0	0.47	48,076.92
Georgia Procurement Registry	0	1.48	150,000.00
Georgia Code Search Engine	0	0.23	23,076.92
Georgia Drivers Records Access Forms	0	0.04	3,846.15
Batch MVR	0	0.72	73,076.92
State of Georgia Website	0	0.49	50,000.00
Search Engine for State Websites	0	0.24	24,038.46
CCOP forms, registration and website	0	0.46	46,153.85
CCOP - other projects	0	0.11	11,538.46
Legislation Search Engine	0	0.1	10,416.67
Lobbyist in a Box	0	0.82	83,333.33
GA Net Statewide Applications (200+)	0	15.18	3,312,770.73
MIS (FSS)	0	1	103,132.00
LMMS (FSS)	0	1	115,894.00
Infrastructure:	0	11.2	\$2,640,006.01
TOTAL EXPENDITURES	23	170.99	\$38,447,791.68
Federal and Other Funds			\$41,087,797.69
State Funds			\$0.00
TOTAL FUNDS	23	182.19	\$41,087,797.69

Mainframe:

1. IBM Environment: 2 mainframes plus 1 coupling facility
2. Unisys Environment: 3 mainframes
3. Sun/Solaris Environment: 1 mainframe

Workstations: 800

Servers: 50

Other: 184

Dollar Value of Asset Inventory: \$28,805,000

General Age and Condition of Equipment:

The majority of the equipment in the data center is past due for replacement. A number of storage units, tape drives, server, switches, etc. are 6 years or more old. The general age and condition of the remaining equipment is good.

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit: Georgia Technology Authority

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
Phoenix People Soft FN	Statewide Financials system	Yearly transactions (FY01 exceeds FY02 because of corrections made in FY01)	3,135,005	2,600,187
Phoenix People Soft HR	Statewide Human Resource Mgt System	Personnel Actions	386,496	394,057
Phoenix People Soft HR	Statewide Human Resource Mgt System	Checks Produced	1,548,728	1,590,321
PRISM	Telecommunications billing system	Invoices from 2800 entities	\$11 Million	\$11 Million
Portal	Easy electronic access to state information and services on a statewide basis. It will also provide the ability to share information and processes between state entities.		N/A	N/A
Customer Database	Login and customer information associated with all of GeorgiaNet's customers. It also houses most of the credit card transactions processed by GeorgiaNet.		N/A	N/A
Intranet Credit Card App	Credit Card activity reporting.		N/A	N/A
College Tuition Payment	Online Tuition Payment Processing using Cybercash. The 12 participating colleges		N/A	N/A
Georgia Procurement Registry	State's procurement opportunities information.		N/A	N/A
Georgia Code Search Engine	This is the official site for the GA Code on the Internet. Allows search by Keyword or by code selection.		N/A	N/A
Georgia Drivers Records Access Forms	Agreement Forms (PDF) documents for obtaining access to Georgia Drivers Records.		N/A	N/A
Batch MVR	Batch process that retrieves GA drivers license history requested by Clients. Clients are Insurance companies and Credit Agencies.		N/A	N/A
State of Georgia Website	Content Maintenance. Root Directory.		N/A	N/A
Search engines for Website	Third Party Search Engine (UltraSeek) which provides keyword search of state web sites.		N/A	N/A
CCOP Forms, Registrations & Website	CCOP vendor registration was developed to facilitate communication between CCOP project staff and among vendors.		N/A	N/A
CCOP Other projects	Designed to solicit and accumulate Telecomm Inventory information from State and to provide a discussion forum for vendors and other interested parties.		N/A	N/A
Legislation search engine	EAI Web applications linked to by various sites.		N/A	N/A
Lobbyist in a Box	Track legislative bills and resolutions through the House and Senate with daily updates.		N/A	N/A
MIS	Mainframe system for telephone billings		N/A	N/A
LMMS	Legislative system for ...		N/A	N/A
Georgia Net	Maintenance and support for ...		N/A	N/A

Department of Administrative Services

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Agency Vision Statement: The mission of the Department of Administrative Services is to provide consistent, cost-effective, and efficient consolidated services so Georgia government can more effectively serve the public. We do this by:

- (1) aggregating purchases to obtain best value;
- (2) centralizing business support services to achieve economies of scale; and
- (3) establishing business practices to achieve fairness and equity.

Agency Mission Statement: The vision of the Department of Administrative Services is to be the best business run by a government.

As a state government department, DOAS clearly cannot run as a business. However, as we perform our governmental operations, we can utilize the principles of business as appropriate. Among these principles are:

1. All business activity is embodied in standardized processes that are derived from the best practices of world class organizations.
2. All business processes are focused on meeting the needs of the customer.
3. Quality is built into the processes, rather than at the end.

We believe . . .

1. in striving for excellence in all we do;
2. in being good stewards of public resources;
3. in being accountable to all stakeholders;
4. change is constant and should be positively and proactively managed;
5. in being adaptable and flexible in our processes, organizational structure, and decision-making;
6. our success is dependent on teamwork;

Agency Strategic Goals:

Customer Goal: Diverse and expanding base of customers who are informed about DOAS' products and services and view DOAS as a partner in achieving their missions.

Objectives	Strategies	Desired Long-term Outcomes for Customer Goal
1. Increase financial viability of small businesses.	<p><u>Governor's Small Business Center</u></p> <ul style="list-style-type: none"> a. By December 31, 2002, implement Mentor Protégé Program to include 68 protégés and 45 mentors. b. By June 30, 2003 increase access to state dollars spent with small and minority businesses c. By June 30, 2003, implement an outreach program that facilitates the development and sustainment of business-to-government relationships and augments supplier diversity efforts in the public and private sector. 	<ul style="list-style-type: none"> ▪ DOAS provides high quality customer service. ▪ Customers receive maximum value for their goods and services. ▪ Workforce productivity is maximized within state agencies and other governmental entities. ▪ All customers and prospective customers are aware of DOAS' products and services and the value DOAS brings. ▪ DOAS' customer base includes all appropriate entities who can receive value from DOAS' products and services
2. By December 31, 2003, meet federal environmental mandates.	<p><u>Support Services Division</u></p> <ul style="list-style-type: none"> a. By June 30, 2003, develop public/private partnerships to expand the state's use of alternative fuels in Georgia. 	
3. By June 30, 2003, achieve an overall customer satisfaction rating of 95%.	<p><u>Administration Division (CER)</u></p> <ul style="list-style-type: none"> a. Each service-delivery area will develop a strategy to achieve the objective. 	
4. Maximize the value of tax dollars spent through the services provided by DOAS.	<p><u>Support Services Division</u></p> <ul style="list-style-type: none"> a. By June 30, 2003, increase Supply and Surplus Property transactions to state and local governments by 8%. b. By June 30, 2003, increase the average dollar per item sold for selected commodities at Surplus Auctions. c. By December 31, 2003, reduce state agencies' postage and equipment costs by 20%. d. By June 30, 2004, reduce state-owned motor vehicles by 5%. 	

Objectives	Strategies	Desired Long-term Outcomes for Customer Goal
<p><i>(Continued)</i></p> <p>4. Maximize the value of tax dollars spent through the services provided by DOAS.</p>	<p><u>Statewide Business Services Division</u></p> <p>e. By June 30, 2004, reduce the total cost to procure goods and services for the state of Georgia (to include local governments).</p> <ul style="list-style-type: none"> - By June 30, 2004, reduce the cycle time on competitive purchases. <p>f. Reduce the total cost of risk.</p> <ul style="list-style-type: none"> - By June 30, 2004 reduce the cost of claims by 10%. - By June 30, 2004, 90% of all state agencies will utilize Risk Management Services' Loss Prevention/Safety Resources. <p>g. By June 30, 2004 reduce the total state-leased space costs by 5%.</p> <p>h. By June 30, 2006, achieve 95% occupancy of available Capitol Hill buildings.</p>	

Workforce Goal: A workforce committed to excellence.

Objectives	Strategies	Desired Long-term Outcomes for Workforce Goal
<p>5. Achieve a voluntary turnover rate of less than 14% in accordance with industry standards.</p>	<p><u>Customer and Employee Relations</u></p> <p>a. By June 30, 2003, increase employees' job satisfaction to 85%.</p>	<ul style="list-style-type: none"> ▪ DOAS will have a culture where the "DOAS Values" are an integral part of each employee's daily work life. ▪ Employees have the necessary skill sets to perform their jobs. ▪ Employees are appropriately compensated and recognized. ▪ Employees are held accountable for their actions. ▪ Employees are satisfied with their jobs. ▪ Employees provide highest level of internal and external customer service.

Internal Process Goal: Structure and processes that ensure quality, reliability, and efficiency.

Objectives	Strategies	Desired Long-term Outcomes for Internal Process Goal
6. By June 30, 2004, standardize all DOAS core business processes using industry standard methodology.	<p><u>Business Management Services</u></p> <ul style="list-style-type: none"> a. Identify all core processes. b. Document the processes in a standardized format. c. Establish mechanism for on-going review and revisions. d. Improve the quality, reliability and efficiency of existing processes. 	<ul style="list-style-type: none"> ▪ Increased exchange of information that helps DOAS employees make better decisions for their customers. ▪ Customers have easy access to DOAS products and services. ▪ Lower transaction costs for DOAS and its customers. ▪ Increased workforce productivity for DOAS and its customers. ▪ DOAS' processes are documented and followed. ▪ DOAS' suppliers always meet their contractual commitments. ▪ DOAS strives for continuous improvement.

Agency Future IT Projects:

- **Maintenance & Support -**

- Ongoing maintenance and support activities within DOAS' existing IT systems.
 - 1. Ensure IT systems remain operational to support DOAS business needs.
 - 2. Minimize downtime and security exposure.

- **Statewide Fleet Management -**

- Procure a comprehensive Statewide Fleet Management System capable of tracking all information on state-owned motor vehicles, from purchase through disposal. System management capabilities must include
 - a. Comprehensive Motor Vehicle Asset Tracking
 - b. Serialized Component Tracking
 - c. Preventive Maintenance and Repairs
 - d. Life-Cycle-Cost Data Capture
 - e. Warranty Management
 - f. Shop Work Order Management System with Industry Standard Repair Codes
 - g. Parts Inventory and Purchasing Management
 - h. PeopleSoft Financials Interoperability
 - i. Integrated Bar Coding
 - j. Labor Data Capture
 - k. Fuel and Contract Maintenance Data Upload Capability
 - l. Motor Pool Management
 - m. Ad Hoc Reporting for Analysis

- n. System Security Features
 - o. Available as a client-server, ASP and Web-based solution
 - p. System must match the state's business requirements and be capable for use with the state's entire operational fleet.
- **Solicitation opportunities for Local Governments & School Boards -**
 - An expansion of the Procurement Registry that will allow use by local governments, municipalities, and school boards. This is an ongoing project, currently in the planning stage.
 1. Benefits of sharing information and data include:
 - a. Wide access to contract information/usage
 - b. Contract management capability
 - c. Availability of consolidated vendor performance/relationship information
 - d. Reduction in administrative costs
 - e. Database available to and inclusive of all agencies not currently captured
 - g. Increased efficiency of procurement staff
 2. Value of cooperative procurement realized through:
 - a. Leveraged buying power
 - b. Increased business opportunities
 - c. Aggregation of needs (products and services)
 - d. Knowledge and expertise in procurement processes and functions provided to local governments, agencies, and others
 - e. More sophisticated search capabilities
 3. Increased opportunities to small and minority vendors
 4. Increased exposure of solicitation for local governments, municipalities and school boards
 - **Surplus Business Support and Transfer System -**
 - Surplus and Supply is responsible for the oversight and disposal of all federal and state personal property. There are three Surplus property distribution centers in the state of Georgia. Surplus and Supply disposes of property by redistribution to state agencies, local governments, eligible non-profit organizations, public auctions, confidential bids and variable pricing for third party logistics services. To support the efforts to accomplish this goal, a Fox-pro based program is in place that handles eligibility of the customer, receiving of property, warehousing of the property, and billing. The program also generates reports that are used to make fact-based decisions.
 - There is a need for a new system to replace the current Fox-pro based system because of systemic unreliability and the inability to maintain existing programs due to lack of original source code. In 1999, the Atlanta server crashed and the source code was lost. All maintenance done to keep this application up and functioning is a "finger in the dike" stopgap measure. Each of the three distribution locations has a stand-alone server and each is experiencing more frequent and involved downtime and the loss of information due to issues with the

program. It is critical that the new system handle the functions such as eligibility, receiving, inventory, and billing. Also, if possible, the system should be integrated with an application that will allow the transfer of surplus property over the internet.

- **Eprocurement -**

- A full-service financials integrated, e-Procurement environment for the State Purchasing Office (SPO) that will maximize overall procurement performance, increase efficiency, reduce costs, and increase user and public confidence in the procurement process, while creating a value-added service to the vendor community. The solution will be a web-based procurement solution that will support the decentralized procurement environment via an electronic procurement portal on the Internet. This is currently an ongoing project in the planning stage.
 1. Benefits of sharing information and data include:
 - a. Wide access to contract information/usage
 - b. Contract management capability
 - c. Availability of consolidated vendor performance/relationship information
 - d. Reduction in administrative costs
 - e. Database available to and inclusive of all agencies not currently captured
 - f. Increased efficiency of procurement staff
 2. Value of cooperative procurement realized through:
 - a. Leveraged buying power
 - b. Increased business opportunities
 - c. Aggregation of needs (products and services)
 - d. Knowledge and expertise in procurement processes and functions provided to local governments, agencies and others
 - e. More sophisticated search capabilities
 3. Provide for application of consistent practice and procedure
 4. Enable the state to leverage its buying power to obtain best value for dollars spent
 5. Enable the state to take full advantage of the latest technology to maximize the value of its procurement process
 6. Create "friendly" processes to access state purchasing information
 7. Increase opportunities to sell more and large quantities of goods and services
 8. Increase opportunities through vendor outreach for small and minority businesses to learn about solicitation opportunities
 9. Allow state agencies, authorities, boards, commissions, political subdivisions, and vendors to access information needed for conducting business in the state, to include solicitations and contract awards
 10. Enable the state to conduct business in a decentralized manner while capturing the efficiency and effectiveness of a centralized operation
 11. Increase vendor exposure to state agencies

12. Generate faster order fulfillment, reduce internal processes and lower clerical errors
13. Reduce procurement cycle time due to the generation, dissemination, and evaluation of solicitation documents
14. Increase historical pricing record of all bids submitted for future reference

Major Accomplishments achieved in FY 2002.

- Vendor Registration Implementation - new vendor registration system to allow vendor self-registration and maintenance of their own demographic information. Integrated with Procurement Registry and automated Bid Notification.
- Groupwise to Exchange migration
- Reverse Auction (Pilot) - Pilot reverse auction for paper supplies
- Imaging solution for State Procurement - replaced old microfilm process with imaging solution.

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Administrative Services	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	548,994
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	38,931
515000	Retirement	59,159
516000	Health Insurance	71,918
517000	Personal Liability Insurance	1,920
518000	Unemployment Insurance	396
519000	Worker's Compensation	3,720
300	Personal Services	725,038
612000	Motor Vehicle Expense	
613000	Printing & Publications	198
614000	Supplies & Materials	14,358
615000	Repairs & Maintenance	8
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	24
620000	Insurance & Bonding	72
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	32,158
663000	Software	
301	Regular Operating Expense	46,818
302	Travel	6
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over \$1,000	
721000	Computer Equipment Over \$1,000	
304	Equipment	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	8,818
651000	Computer Per Diem and Fees	914,904
653000	Computer Contracts	4,000
661000	GTA Computer Billings	422,464
663000	Computer Software	180,581
721000	Computer Equipment	183,760
662000	Computer Other	1,185,517
305	Computer Charges	2,900,044
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	29,135
671050	Data – Other	
671000	Data Telecommunications Subtotal	29,135
672001	Other Telecomm - Local Service - GTA Billing	241,784
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	46,958
672004	Other Telecomm - Voice Mail - GTA Billing	(130)
672005	Other Telecomm - Pagers - GTA Billing	16,098
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	14,301
672020	Other Telecomm	11,370
672050	Other Telecomm - GTA Svcs for Resale – Local	795
672051	Other Tele-GTA Svcs Resale - Long Distance	5,940
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	337,116
307	Telecommunications Total	366,251
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	
312	Contracts	-
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	4,038,157
FTE Positions		9.5
FTE Consultants		5

Chapter 2		Annual IT Expenditures	
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Administrative Services			
Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Maintenance & Support	5	9.5	3,301,284.00
Infrastructure:	0	0	\$736,873.00
TOTAL EXPENDITURES	5	9.5	\$3,301,284.00
Federal and Other Funds			\$2,845,184
State Funds			\$1,192,973.00
TOTAL FUNDS	5	9.5	\$4,038,157.00

Mainframe: 0

Workstations: 270 Workstations (does not include the new ones in storage for the Tech Roll)

182 Printers

249 Monitors

13 Laptops

Servers: 2 Domain Servers \$12,000 each/\$24,000

1 SMS Server \$ 8,500 each/\$ 8,500

4 Remote Servers \$ 7,800 each/\$31,200

1 Exchange Server Supplied by GTA

1 File Server Supplied by GTA

1 AS400

1 Sun 4800 (Quad processor)

1 Sun 8080 (Test Server)

3 development servers

Other: *Information not provided by agency*

Dollar Value of Asset Inventory: *Information not provided by agency*

General Age and Condition of Equipment: *Information not provided by agency*

Chapter 4

Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

Department of Administrative Services

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
<i>Information not Provided by Agency</i>	<i>Information not Provided by Agency</i>			



GEORGIA BUILDING AUTHORITY

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: *Georgia Building Authority – Setting the Standard in Property Management.*

Agency Mission Statement: *Georgia Building Authority... providing the highest quality property management and other related services for the citizens of Georgia.*

Agency Strategic Goals:

Goal #	Strategic Goal	Long-term Outcome
1	Promote customer satisfaction through quality services	Improved customer relations and perception of GBA
2	Promote a high quality work environment	Maintain a stable workforce
3	Maximize revenues through new opportunities and reduce costs	More resources to reinvest in facilities and services

Agency Future IT Projects:

The Georgia Building Authority FY2003 Strategic Plan addresses Agency Current and Future IT Projects. See GBA Strategic Plan pages provided beginning with Section 18 (page 29) through Section 22 (page36).

**SECTION 18: CURRENT AND FUTURE TECHNOLOGY PROJECT INITIATIVES**

The GBA has identified three IT initiatives that will be initiated within the next three years. The parking management system upgrade and CAFM selection are currently underway.

IT Initiative #	IT Initiative Name	Description of IT Initiative
1	Upgrade parking management system	Upgrade existing parking card reader system and add the accounting component.
2	CAFM selection and implementation	Selection and implementation of web-based Computer Aided Facility Management system. This will replace the current work order system and provide significant enhancements in the areas of space and facility management. It will also include a preventative maintenance module.
3	Accounting package selection and implementation	Current accounting system is tied heavily to the existing work order system. It will not be necessary to maintain this system once the CAFM system is in place.
4	IT infrastructure and technical support	Day to day maintenance of PC network. PC, printer, server, software maintenance.

SECTION 19: TECHNOLOGY PROJECT INITIATIVES/STRATEGIC GOALS MATRIX

The following matrix depicts the degree to which the IT initiative impacts the meeting of the strategic goal. Degree of impact is defined as:

- "H" – High
- "M" – Medium
- "L" – Low
- "N" – No Involvement

IT Projects	Section 19. Technology Project Initiatives / Strategic Goals Matrix	Promote customer satisfaction through quality services.	Promote a high quality work environment.	Maximize revenues through new opportunities and reduce costs.
	Georgia Building Authority	1	2	3
1	Upgrade parking management system	H	L	M
2	CAFM selection and implementation	H	M	H
3	Accounting package selection and implementation	H	M	H
4	IT Infrastructure and technical Support	L	L	L

Matrix Summary:

The goals, which are impacted highest by the IT initiatives, are:

1. Promote customer satisfaction through quality services.
3. Maximize revenues through new opportunities and reduce costs.

The initiatives that have the highest impact on all goals are:

2. CAFM selection and implementation
3. Accounting package selection and implementation

SECTION 20: TECHNOLOGY PROJECT INITIATIVES/STRATEGIC OBJECTIVE MATRIX

The following matrix depicts the degree of impact that the IT initiative has in helping the authority meet its strategic objectives. Degree of impact is defined as:

- "H" – High
- "M" – Medium
- "L" – Low
- "N" – No Involvement

IT Projects	Technology Project Initiatives / Strategic Objective Matrix	Reduce customer w/o callbacks by 5%.	Maintain 75% repeat banquet customers.	Increase favorable comment card responses by 5% per year for 5 years	Achieve 90% favorable rating on employee survey by FY2006	Maintain turnover of personnel that leave of their own volition <= 1 per month	Increase employee retention (>2 years) by .5%	Increase auxiliary revenues by 3% in 5 years.	Reduce operating costs by .5% over 5 years.
	Georgia Building Authority	1	2	3	4	5	6	7	8
1	Upgrade parking management system	N	N	M	N	N	N	H	H
2	CAFM selection and implementation	H	N	H	M	L	L	L	H
3	Accounting package selection and implementation	L	L	H	N	N	N	H	H
4	IT Infrastructure and technical Support								

Matrix Summary:

The initiative that has the highest impact on all objectives is:

2. CAFM selection and implementation

SECTION 21: TECHNOLOGY PROJECT INITIATIVES/BUSINESS FUNCTIONS MATRIX

The following matrix depicts whether the IT initiative supports the business function. If the initiative supports the business function it is depicted using an "**".

**Note: Documentation is at the sub-function level*

	Business Functions/Technology Project Initiatives Matrix	Upgrade parking management system	CAFM selection and implementation	Accounting package selection and implementation	IT Infrastructure and technical Support
1	Property Management				
2	Grounds		*	*	*
3	Building Maintenance		*	*	*
4	New Construction/Renovations		*	*	*
5	Access Control		*	*	*
6	Custodial				
7	Food Services				
8	Cafeteria Services			*	*
9	Event Planning		*	*	*
10	Catering		*	*	*
11	Linen and Uniform Care			*	*
12	Transportation				
13	Parking	*	*	*	*
14	Van Pool	*		*	*
15	Vehicle Maintenance			*	*
16	SECAP (Commuter Assistance)			*	*

	Business Functions/Technology Project Initiatives Matrix	Upgrade parking management system	CAFM selection and implementation	Accounting package selection and implementation	IT Infrastructure and technical Support
17	Child Care				
18	Education			*	*
19	Child Supervision			*	
20	Administration				
21	Human Relations		*	*	*
22	Financial Management	*	*	*	*
23	Procurement		*	*	*
24	Public Relations	*	*		*
25	Recycle		*	*	*
26	Information Management	*	*	*	*

SECTION 22: TECHNOLOGY PROJECT INITIATIVES/INFORMATION NEEDS MATRIX

The following matrix depicts whether the IT initiative affects the information need. If the initiative affects the information need, an "*" is shown.

Matrix Summary:

The initiative that affects the most information needs is:

2. CAFM selection and implementation

	Information Needs/Technology Project Initiatives Matrix	Upgrade parking management system	CAFM selection and implementation	Accounting package selection and implementation	IT Infrastructure and Technical Support
1	HR	*	*	*	*
2	Procurement		*	*	*
3	Contracts		*	*	*
4	Financial	*	*	*	*
5	Special Requests		*		*
6	Open Records Requests				*
7	GBA Services Publications				*
8	SECAP Services Publications				*
9	Material Safety Data		*		
10	Budget		*	*	*
11	Event Schedule				*
12	Capital Outlay		*	*	*
13	AC Work Order		*		*

Information Needs/Technology Project Initiatives Matrix		Upgrade parking management system	CAFM selection and implementation	Accounting package selection and implementation	IT Infrastructure and technical Support
14	AC Work Order Request		*		*
15	Maintenance Work Request		*		*
16	Maintenance Work Order		*		*
17	Safety Inspection Report		*		*
18	HAZMAT Report		*		*
19	Energy Consumption Report		*	*	*
20	Facilities Drawings		*		*
21	O&M Manuals		*		
22	Reimbursable Work Order Request		*	*	*
23	Catering Work Orders			*	*
24	Estimate for Renovations		*		*
25	Inter-agency Requests		*	*	*
26	Transportation Requests				*
27	Recycling				*
28	Menus				*
29	Stately Event Brochures				*
30	Special Events Request		*		*
31	Catering Work Order Requests			*	*

	Information Needs/Technology Project Initiatives Matrix	Upgrade parking management system	CAFM selection and implementation	Accounting package selection and implementation	IT Infrastructure and technical Support
32	Reimbursable Work Order		*	*	*
33	Lease Agreement		*	*	*
34	Accident Report		*		*
35	Industry Report/Publications				*
36	Space Assignment		*	*	*

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Georgia Building Authority	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	54,250
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	195
	Fringe Benefits Allocation	
514000	FICA	4,059
515000	Retirement	5,908
516000	Health Insurance	7,107
517000	Personal Liability Insurance	234
518000	Unemployment Insurance	29
519000	Worker's Compensation	545
300	Personal Services	72,326
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	Regular Operating Expense	
302	Travel	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over \$1,000	
721000	Computer Equipment Over \$1,000	
304	Equipment	

Account/ Subclass	Description	Total Expenditures
614000	Computer Supplies & Materials	8,322
615000	Computer Repairs & Maintenance	16,278
663000	Computer Software	45,305
721000	Computer Equipment on Inventory	61,338
654000	Computer Contract for Services	119,688
721000	Computer Charges – GTA	23,067
616000	Computer Not on Inventory	11,560
305	Computer Charges	285,557
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	16,580
671000	Data Telecommunications Subtotal	16,580
672001	Other Telecomm - Local Service - GTA Billing	249,029
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	56,867
672019	Other Telecomm – Cellular	
672020	Other Telecomm	85,133
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	391,029
307	Telecommunications Total	407,609
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	
653000	Contracts	
312	Contracts	
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	765,492
FTE Positions		1
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION

Agency: Georgia Building Authority

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
<i>Not Applicable</i>			
Infrastructure:	0	0	\$765,492.00
TOTAL EXPENDITURES	0	0	\$0.00
Federal and Other Funds			\$765,492
State Funds			\$0.00
TOTAL FUNDS	0	0	\$765,492.00

Mainframe: None

Workstations: Less than 250 workstations

Servers: 11 Servers

Other: N/A

Dollar Value of Asset Inventory:

See attached schedule - Dollar Value of Computer Inventory Asset Items Greater Than \$5,000.

General Age and Condition of Equipment:

The general age for the majority of GBA's equipment is less than 5 years old and the equipment is in fair condition.

GEORGIA BUILDING AUTHORITY
DOLLAR VALUE OF COMPUTER INVENTORY ASSET ITEMS GREATER THAN \$5,000
AS OF 6/30/02

ASSET NO.	CLASS	DESCRIPTION	SERIAL NO.	LOCATION	DATE	COST	USEFUL LIFE	ACCUM.	
								DEPR. AT 6/30/01	DEPR. AT 6/30/02
103759	C	Printer - Dot Band - Fujitsu M3041	9766	109	5/14/92	5,039	5	5,039	0
176	C	Computer System - File Server	1097-13520	106	6/30/95	5,368	5	5,368	0
1068	C	Computer System - File Server - Compaq Proliant 1600 RII	D928C6NJA56	106	7/30/99	5,024	5	1,507	1,005
N/A	C	Computer System - File Server - Compaq Proliant 5500XE	D946CQY2K020	106	1/7/00	14,111	5	4,233	2,822
941	C	Computer System - File Server - Compaq Proliant 6000 1/128	D8348WW10330	106	10/13/98	19,032	5	9,516	3,806
715	C	Computer System - File Server - Hewlett-Packard NetServer 5 166LS	5081100257	106	6/30/98	9,777	5	9,777	0
714	C	Computer System - File Server - Hewlett-Packard NetServer 5 166LS	5081100258	106	6/30/98	9,777	5	9,777	0
N/A	C	Computer System - Access Control - Johnson Controls Projeaus	6518096255155302	109	6/30/97	135,600	5	125,640	135,600
614	C	Plotter - Hewlett-Packard DesignJet 750C	ESA5A14221	109	5/29/98	5,801	5	5,801	0
439	C	Computer System - IBM PS/2 90	23-21275	110	6/30/02	11,838	5	11,838	0
1014	C	Imaging System - P100 - PK-VI SYS1.0	68108PI40304	113	1/19/99	7,900	5	3,750	1,500
973	C	Computer System - Alpha	HCS03045	205	12/11/98	5,245	5	2,623	1,049
965	C	Computer System - Alpha	HCS01889	308	12/11/98	5,245	5	2,623	1,049
923	C	Plotter - Hewlett-Packard DesignJet 750CM	E585417118	401	7/24/98	6,545	5	3,273	1,308
TOTAL DOLLAR VALUE FOR COMPUTER INVENTORY ASSET ITEMS > \$5,000.						249,702		200,564	227,064

(Attach the following schedule from the FY 2004 Budget Submission)

See Attached FY2004 Budget Submission file.

See Attached FY02 IT Expenditures file.

Information not provided by agency.

Georgia Department
Of
Agriculture



Tommy Irvin, Commissioner

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

The Vision of the Georgia Department of Agriculture is:

- Georgia will have a safe, wholesome and properly labeled food supply for consumers
- Georgia's plant industry will assure quality through regulation and product development
- All pesticides used and pest control services provided will be safe and effective to protect people, their possessions and the environment
- Livestock, poultry and companion animals will be disease free
- Both companion animals and equine will be protected from abuse and neglect
- All measuring devices used for commerce in Georgia will be accurate
- Georgia's agricultural commodities will be promoted at home as well as abroad
- Georgia's agribusiness and private citizens will be better educated and informed on agriculture and agency functions
- Georgia's regulated consumer products will meet required quality standards

Agency Mission Statement:

The mission of the Georgia Department of Agriculture is to provide excellence in services and regulatory functions, to protect and promote agriculture and consumer interests and to ensure an abundance of safe food and fiber for Georgia, America and the world by using state-of-the-art technology and a professional workforce.

Agency Strategic Goals:

1. The Department will ensure fairness and price discovery in the market-place
2. The Department will develop mechanisms to prevent, prepare for, mitigate, respond to and recover from emergencies and/or disasters affecting Georgia agricultural products and regulated industries
3. The Department will increase sales and market penetration of Georgia agricultural products in domestic and international
4. The Department will ensure all regulated entities obtain the required licenses, certifications, registrations or
5. The Department will have the resources necessary to perform its business functions
6. The Department will ensure a safe, wholesome and properly labeled food supply for consumers

7. The Department will ensure Georgia's regulated consumer and agricultural products and services will meet legal requirements
8. The Department will ensure the accuracy of all measuring devices used for commerce
9. The Department will reduce the risk of diseases among and from livestock, poultry and companion animal operations
10. The Department will ensure companion animals and equine are protected from abuse and neglect
11. The Department will better educate and inform Georgia agribusiness and private citizens
12. The Department will deliver its services to its customers in the most effective and efficient manner

Agency Future IT Projects:

Numerous potential projects have been identified through the department's strategic planning process, however the current budget situation precludes the pursuit of any of them at this time. Should resources become available, they will be further prioritized and an implementation schedule developed.

Major Accomplishments achieved in FY 2002.

Successful implementation of a Laboratory Information Management System for the Atlanta and Tifton Seed Laboratories. This was a purchased application that was deployed by the department's IT staff as part of their normal duties.

Successful implementation of the Federal Grain Inspection Service Reporting System. This system was developed by the department's programmers and deployed by the IT staff as part of their normal duties.

Successful conversion of the Market Bulletin Subscriber Management System from a hosted mainframe application to an in-house system based on web services. This system was developed by the department's programmers and deployed by the IT staff as part of their normal duties.

Completed full implementation of Active Directory and Exchange 2000, upgraded all workstations to Windows 2000. Accomplished by the department's IT staff as part of their normal duties.

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Agriculture	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	644,094
511000	Overtime	0.00
512000	Permanent Hourly Labor	0.00
513000	Temporary/Casual Labor	0.00
	Fringe Benefits Allocation	
514000	FICA	43,643
515000	Retirement	69,621
516000	Health Insurance	84,376
517000	Personal Liability Insurance	4,080
518000	Unemployment Insurance	340
519000	Worker's Compensation	6,613
520000	Merit System Assessments	2,499
300	Personal Services	855,266
612000	Motor Vehicle Expense	12
613000	Printing & Publications	651
614000	Supplies & Materials	85,886
615000	Repairs & Maintenance	34,462
616000	Equipment Under \$1,000	46,177
617000	Water & Sewer	0.00
618000	Energy	0.00
619000	Rents - Other than Real Estate	0.00
620000	Insurance & Bonding	102
622000	Freight	1,645
625000	Discounts Lost	0.00
626000	Procurement Card	0.00
627000	Other Operating Expense	51,030
663000	Software	0.00
301	Regular Operating Expense	219,965
302	Travel	1,784
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over \$1,000	
721000	Computer Equipment Over \$1,000	
304	Equipment	

Account/ Subclass	Description	Total Expenditures
615000	Repairs & Maintenance	4,999
616000	Equipment on Inventory – Not Capitalized	64,746
619000	Computer Rents o/Real Estate	91,051
661000	GTA Computer Billings	25,340
663000	Computer Software	114,286
721000	Computer Equipment	109,342
662000	Computer Other	293,656
305	Computer Charges	703,420
306	Real Estate Rentals	54,677
671001	Data Frame Relay - GTA Billings	67,711
671002	Data Wire/Cable - GTA Billings	0.00
671003	Data Net - GTA Billings	900
671050	Data – Other	645
671000	Data Telecommunications Subtotal	69,256
672001	Other Telecomm - Local Service - GTA Billing	171,850
672002	Other Telecomm - Network - GTA Billing	38,803
672003	Other Telecomm - Long Distance - GTA Billing	51,684
672004	Other Telecomm - Voice Mail - GTA Billing	0.00
672005	Other Telecomm - Pagers - GTA Billing	39,383
672006	Other Telecomm - Radio - GTA Billing	629
672019	Other Telecomm – Cellular	0.00
672020	Other Telecomm	93,391
672050	Other Telecomm - GTA Svcs for Resale – Local	0.00
672051	Other Tele-GTA Svcs Resale - Long Distance	0.00
672052	Other Telecomm - Services for Resale – Paging	0.00
672000	Other Telecommunications Subtotal	395,740
307	Telecommunications Total	464,996
651000	Per Diem & Fees	158
652000	Per Diem & Fees - Expenses	0.00
308	Per Diem & Fees	158
653000	Contracts	0.00
312	Contracts	0.00
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	2,300,266
FTE Positions		17
FTE Consultants		1

GEORGIA BUILDING AUTHORITY
DOLLAR VALUE OF COMPUTER INVENTORY ASSET ITEMS GREATER THAN \$5,000
AS OF 6/30/02

ASSET NO.	ASSET CLASS	DESCRIPTION	SERIAL NO.	LOCATION	DATE	COST	USEFUL LIFE	ACCU. DEPR. AT. 6/30/01	2002 DEPR.	ACCU. DEPR. AT. 6/30/02
103759	C	Printer - Dot Band - Fujitsu M3041	9766	105	5/14/92	5,039	5	5,039	0	5,039
176	C	Computer System - File Server	1097-13520	106	6/30/95	5,368	5	5,368	0	5,368
1069	C	Computer System - File Server - Compaq Proliant 1600 PIII	D928CNJ1A556	106	7/30/99	5,024	5	1,507	1,005	2,512
N/A	C	Computer System - File Server - Compaq Proliant 5500XE	D946CQY2K020	106	1/7/00	14,111	5	4,233	2,822	7,056
941	C	Computer System - File Server - Compaq Proliant 6000 1/128	D834BWW10330	106	10/13/98	19,032	5	9,516	3,806	13,322
715	C	Computer System - File Server - Hewlett-Packard NetServer 5 166LS	SG61100257	106	6/30/96	9,777	5	9,777	0	9,777
714	C	Computer System - File Server - Hewlett-Packard NetServer 5 166LS	SG61100258	106	6/30/96	9,777	5	9,777	0	9,777
N/A	C	Computer System - Access Control - Johnson Controls Pegasus	65180962/65159302	109	6/30/97	139,600	5	125,640	13,960	139,600
614	C	Plotter - Hewlett-Packard DesignJet 750C	ESA5A14221	109	5/29/96	5,601	5	5,601	0	5,601
439	C	Computer System - IBM PS/2 90	23-ZLZ75	110	6/30/92	11,838	5	11,838	0	11,838
1014	C	Imaging System - P100 - PIK-VI-SYS1.0	6810BPL40304	113	1/19/99	7,500	5	3,750	1,500	5,250
973	C	Computer System - Aloha	HCS03045	205	12/11/98	5,245	5	2,623	1,049	3,672
965	C	Computer System - Aloha	HCS01669	309	12/11/98	5,245	5	2,623	1,049	3,672
923	C	Plotter - Hewlett-Packard DesignJet 755CM	ESB8417118	401	7/24/98	6,545	5	3,273	1,309	4,582
TOTAL DOLLAR VALUE FOR COMPUTER INVENTORY ASSET ITEMS > \$5,000.						249,702		200,564	26,500	227,064

Mainframe: 0

Workstations: 468

Servers: 41

Other:

Print Servers: 2

Printers: 124

Scanners: 4

Scantrons: 3

Routers: 12

Switches (Stackable): 21

Switches (Chassis): 1

Firewalls: 2

VPN Concentrators: 1

Optical Libraries: 1

Tape Libraries: 7

CD Server: 1

Dollar Value of Asset Inventory: \$ 212,613.30

General Age and Condition of Equipment:

All workstations and some servers are leased and are rotated out on a set schedule. Most workstations are less than three years old. Servers range from 1 to 6 years old. Printers average five years old and are replaced as needed. All critical equipment is within the warranty period or under a service contract.

Business Impact

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable



Georgia Department of Banking & Finance

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: The Department will provide a progressive, safe and sound regulatory environment where financial service providers can efficiently and responsibly deliver a broad range of products and services, responsive to the economic needs of Georgia.

Agency Mission Statement: The Department of Banking and Finance will promote the availability of safe, sound and competitive financial services through responsive, high quality regulation and supervision and the protection of the interest of consumers.

Agency Strategic Goals:

1. Regulated Entities will Receive Fair and Progressive Regulation and Supervision.
2. The Department will Deliver Convenient and Responsive Products and Services to Customers and Consumers.
3. The Department will Employ, Empower and Retain the Best Quality Workforce Available.

Agency Future IT Projects: *Information unavailable.*

Major Accomplishments achieved in FY 2002.

1. The Department has taken steps to ensure that all district work areas are wired with frame relay access and internal network services. However, this project has not been fully implemented in all district work areas by the original target date due to budget constraints.
2. Citrix software program was pilot tested and subsequently implemented to improve remote access to the Department's database.
3. Department's Rules and Regulations governing Lending and Investments were reviewed and refined and changes to Laws were proposed, where appropriate.
4. Information regarding the volume of consumer complaints against mortgage licensees, along with the number of Georgia loans made, was made available on our website and will be updated each year.

5. The Department continued to increase the number of applications, forms, publications, and other important documents in electronic format via the website.
6. A Consumer Resources webpage was developed during 2001 to serve as an informational resource. The Consumer Resources webpage is supplemented by A Consumer Frequently Asked Questions (FAQS) webpage.

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Banking and Finance	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	846,283
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	64,741
515000	Retirement	90,598
516000	Health Insurance	110,863
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	Personal Services	1,112,485
612000	Motor Vehicle Expense	9,628
613000	Printing & Publications	2,411
614000	Supplies & Materials	51,515
615000	Repairs & Maintenance	3,441
616000	Equipment Under \$1,000	
617000	Water & Sewer	2,196
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	1,977
622000	Freight	144
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	13,418
663000	Software	
301	Regular Operating Expense	84,730
302	Travel	42,654
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	1,294
303	Motor Vehicle Purchases	1,294
619000	Rents - Other than Real Estate	465
713000	Capital Lease/I P Principal	
720000	Equipment Over \$1,000	
721000	Computer Equipment Over \$1,000	
304	Equipment	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
663000	Computer Software	84,138
721000	Computer Equipment	173,246
662000	Computer Other	
305	Computer Charges	257,384
306	Real Estate Rentals	55,255
671001	Data Frame Relay - GTA Billings	26,229
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	21
671000	Data Telecommunications Subtotal	26,250
672001	Other Telecomm - Local Service - GTA Billing	71,945
672002	Other Telecomm - Network - GTA Billing	10,419
672003	Other Telecomm - Long Distance - GTA Billing	4,404
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	651
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	87,420
307	Telecommunications Total	113,670
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	
312	Contracts	-
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	1,667,471
FTE Positions		15
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION**Agency: Dept of Banking and Finance**

Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications: Not applicable			
Infrastructure:	0	15	\$1,667,472.00
TOTAL EXPENDITURES	0	0	\$0.00
Federal and Other Funds			\$0
State Funds			\$1,667,472.00
TOTAL FUNDS	0	15	\$1,667,472.00

Mainframe: N/A

Workstations: 45

Servers: 7

Other: 2 (Network Attached Storage) – 80 (Laptops)

Dollar Value of Asset Inventory: *Information Unavailable*

General Age and Condition of Equipment: Majority of the hardware is anywhere from 1 – 5 years old. _ of equipment will need to be replaced due to advances in processor speeds and storage capacity.

Chapter 4

Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

Department of Banking and Finance

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
<i>Not Applicable</i>	<i>Not Applicable</i>			

Georgia Department of Community Affairs

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement:

The Department will continue to be a leader in the State in the development and implementation of strategies that improve the quality of life in Georgia communities through local and regional planning, community and economic development programs, the availability of affordable housing, and building local leadership capabilities. This vision will be accomplished by providing training, education, information, and financial and technical assistance.

Agency Mission Statement:

The Georgia Department of Community Affairs creates opportunities to improve the quality of life for Georgia citizens by: fostering partnerships with the federal, State, and local governments and with the private sector; understanding a community's challenge and opportunities; working to develop locally-driven solutions; and bringing resources to the table.

Agency Strategic Goals:

- DCA will increase the opportunities available to secure decent, safe, and affordable housing.
- DCA will assist in achieving local and regional initiatives for the development of safe, healthy, and prosperous communities.
- DCA will assist people and communities in securing employment, growth, and investment.
- DCA will enhance leadership capacity at both the regional and local levels.
- DCA will collect, analyze, and disseminate information to guide policy development, to improve governance, and to inform the public.
- DCA will enhance the planning and environmental management capabilities of the State and its communities.
- DCA will attract, retain, and train a competent workforce.

Agency Future IT Projects:

Project Name:

Community Services Division Web Page

Detailed Project Description:

Development of a Web Page presentation for the three offices of the Community Services Division: Office of Rental Assistance, Office of the State Housing Trust Fund for the Homeless, and the Office of the Georgia Commission for Service and Volunteerism.

Project Benefits and Values:

The web page information will provide timely and easily accessible information to the general public on the basic program information and specifics on how to apply for assistance.

Prioritization of the Project (High, Medium or Low): L

Rational for the Prioritization of the Project: Project has a minor impact on the agency's vision, mission and goals.

Project Name:

State Home Mortgage payment link on DCA website.

Detailed Project Description:

Provides a vehicle for State Home Mortgage customers to make their mortgage payment over the Internet.

Project Benefits and Values:

A mortgage payment link on the DCA web page will allow people to make their mortgage payment without having to leave their home. This is especially beneficial to older and infirmed borrowers who have difficulty in leaving their homes. It also allows State Home Mortgage customers to get immediate credit for their mortgage payment and avoid late payment charges and delinquent payments being reported to the credit bureaus. It is cost effective for State Home Mortgage since it eliminates the need to manually process a payment and handle paper documents.

Prioritization of the Project (High, Medium or Low): M

Rational for the Prioritization of the Project: Project has a minor impact on the agency's vision, mission and goals.

Project Name:

Electronic Imaging and Storage of mortgage files for State Home Mortgage.

Detailed Project Description:

A system to store imaged documents for SHM's mortgage files. SHM is currently storing mortgage files on-site and has very limited space. This system would allow SHM to discontinue the maintenance of paper files on-site and would create an electronic mortgage file. SHM would begin imaging all new loan files and files of loans paid in full. This is necessary due to our regulatory and investor requirements of having immediate access to all borrower files.

Project Benefits and Values:

There are numerous benefits to imaging. First, it is cost effective as SHM would not have to purchase or lease additional space to store files. Also, it helps us stay within regulatory and investor guidelines as we are required to produce documents upon request. With our current offsite storage option, we are unable to meet this timeline. It would also create added efficiencies as the thousands of pieces of paper we currently have, which are subject to being lost, misplaced and/or misfiled. If we had to use offsite storage options, we would incur inefficient time delays for the staff in their attempts to complete tasks. Imaging would eliminate these potential problems.

Prioritization of the Project (High, Medium or Low): M

Rational for the Prioritization of the Project: Project has a minor impact on the agency's vision, mission and goals.

Major Accomplishments achieved in FY 2002.

Due to budgetary concerns and uncertainty revolving around the possible CCOP bid, no major accomplishments were achieved during FY02.

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Community Affairs	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	531,837
511000	Overtime	102
512000	Permanent Hourly Labor	0.00
513000	Temporary/Casual Labor	32,112
	Fringe Benefits Allocation	
514000	FICA	40,036
515000	Retirement	58,059
516000	Health Insurance	69,670
517000	Personal Liability Insurance	2,695
518000	Unemployment Insurance	330
519000	Worker's Compensation	3,828
520000	Merits System Assessments	1,617
300	Personal Services	740,287
612000	Motor Vehicle Expense	0.00
613000	Printing & Publications	0.00
614000	Supplies & Materials	17,261
615000	Repairs & Maintenance	55,456
616000	Equipment Under \$1,000	2,636
617000	Water & Sewer	0.00
618000	Energy	0.00
619000	Rents - Other than Real Estate	0.00
620000	Insurance & Bonding	66
622000	Freight	0.00
625000	Discounts Lost	0.00
626000	Procurement Card	0.00
627000	Other Operating Expense	32,864
663000	Software	0.00
301	Regular Operating Expense	108,283
302	Travel	1,806
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over \$1,000	
721000	Computer Equipment Over \$1,000	
304	Equipment	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	0.00
651000	Computer Per Diem and Fees	19,108
653000	Computer Contracts	53,454
661000	GTA Computer Billings	703
663000	Computer Software	232,953
720000	Equipment over \$1,000	23,513
721000	Computer Equipment	427,102
662000	Computer Other	0.00
305	Computer Charges	456,833
306	Real Estate Rentals	58,424
671001	Data Frame Relay - GTA Billings	66,160
671002	Data Wire/Cable - GTA Billings	0.00
671003	Data Net - GTA Billings	7,062
671050	Data – Other	0.00
671000	Data Telecommunications Subtotal	73,222
672001	Other Telecomm - Local Service - GTA Billing	238,426
672002	Other Telecomm - Network - GTA Billing	0.00
672003	Other Telecomm - Long Distance - GTA Billing	79,342
672004	Other Telecomm - Voice Mail - GTA Billing	0.00
672005	Other Telecomm - Pagers - GTA Billing	10,275
672006	Other Telecomm - Radio - GTA Billing	0.00
672019	Other Telecomm – Cellular	86,921
672020	Other Telecomm	116,068
672050	Other Telecomm - GTA Svcs for Resale – Local	53,000
672051	Other Tele-GTA Svcs Resale - Long Distance	0.00
672052	Other Telecomm - Services for Resale – Paging	0.00
672000	Other Telecommunications Subtotal	531,033
307	Telecommunications Total	657,255
651000	Per Diem & Fees	59,550
652000	Per Diem & Fees - Expenses	2,339
308	Per Diem & Fees	61,888
653000	Contracts	17,880
312	Contracts	17,880
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	2,402,656
FTE Positions		13
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Community Affairs			
Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Application Oriented Design (AOD)	0	1.33	183,222.00
Modenr Software Technology (MST)	0	1.33	170,182.00
Loan Servicing & Accounting Mgt System	0	1.34	110,995.00
Infrastructure:	0	9	\$1,938,257.00
TOTAL EXPENDITURES	0	4	\$464,399.00
Federal and Other Funds			\$2,089,912
State Funds			\$312,744.00
TOTAL FUNDS	0	13	\$2,402,656.00

Mainframe: 0

Workstations: 625

Servers: 25

Other: Laptops 106

Dollar Value of Asset Inventory: \$108,908.43

General Age and Condition of Equipment:

The majority of the PCs are between two and five years in age, with the majority running Windows NT and Office 97. The agency tries to replace one fourth of the PC inventory each fiscal year. These represent old technology and will need to be replaced before the agency can upgrade to WindowsXP and OfficeXP.

The majority of the servers are between three and five years old, with Windows NT Server. These also represent old technology and need to be replaced.

Chapter 4

Business Impact

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS

Department/Budget Unit:

Department of Community Affairs

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
<i>Information not provided by agency</i>	<i>Information not provided by agency</i>			

GA Department of Community Health

Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: ***See following applicable pages***

Agency Mission Statement: ***See following applicable pages***

Agency Strategic Goals: ***See following applicable pages***

Agency **Future** IT Projects: ***See following applicable pages***

Major Accomplishments achieved in FY 2002.
Information not provided by agency.

RAPID Strategic Planning Tool**Georgia Department of Community Health****Section 4.1 Mission Statement**

The Georgia Department of Community Health is committed to improving the health of all Georgians through health benefits, systems development, and education.

Section 6 Vision Statement

We will be a national leader for innovative health planning, promotion, programs and services to improve community health.

RAPID Strategic Planning Tool		Georgia Department of Community Health
Section 8. Strategic Goals		
Goal	Strategic Goal	Desired Long-term Outcome
1	Improve Health Status of Georgians	Promote a culture of wellness, significantly minimize disparities and improve the health status of all Georgians.
2	Enhance Partnerships	Enhance partnerships and provide incentives that will improve quality of care, customer service, and cost containment.
3	Create agency culture of excellence	Create a culture within DCH that encourages innovation, coordination, cooperation and excellence

RAPID Strategic Planning Tool		Georgia Department of Community Health
Section 18 Current/Future IT Project Initiatives		
NO.	IT Project Initiative Name	IT Project Initiative Description
1	Medicaid & PeachCare for Kids Program Management Information System–Fiscal Agent EDS	Current: Provides claims processing and payment system for the Medicaid Management Information System (Title XIX and Title XXI of the Federal Social Security Act).
2	State Health Benefits Plan/Board of Regents Health Plan–Wellpoint	Current: Provides claims processing and payment system for State Health Benefit Plan and the Board of Regents Health Plan.
3	Pharmacy Benefits Manager-Express Scripts	Current: Provides Pharmacy claims processing for Medicaid State health Benefit Plan the Board of Regents Health Plan. Includes concurrent DUR, retrospective DUR, prospective DUR, drug rebate processing, disease management, and assistance in fraud and abuse efforts.
4	Child Health Insurance Program (Enrollment)–DHACS (PeachCare for Kids)	Current: Provides administrative support to the Department’s Child Health Insurance Program, PeachCare for Kids. The contractor, DHACS, is responsible for eligibility determination, premium collection and customer service for the PeachCare program.
5	DSS–Medstat/Data Warehouse and Reporting System	Current: The Decision Support System (DSS accesses a database containing all paid healthcare claims for the Medicaid, SHBP and BORHP. A contractor, MEDSTAT, maintains the database and provides the Department with proprietary software used to access the data and perform analyses on the health benefit plans. The integrated system of healthcare cost, utilization, and status data elements is used for planning, evaluation, forecasting and regulation. The reporting system facilitates public access to aggregated non-confidential data and reporting using the Internet.
6	Behavioral health System–APS	Current: Provides utilization management for behavioral/mental health providers through the use of an automated review system. The project involves: authorization request form revision, web application, care management interface, rules for authorization, provider data interchange, creation of documentation for provider training, development of client ID verification model, and management of state reporting requirements.
7	Physician’s Licensing & GBHC Credentialing System–LicenseEase	Current: Allows multifaceted tracking of licenses for physicians, physician’s assistants, respiratory care professionals, paramedics, cardiac technicians, acupuncturists, and auricular detoxification specialists from issuance to retirement. Also enrolls and providers.
8	SUCCESS–Ga. DHR Medicaid Eligibility Determination System	Current: The DHR eligibility determination system for the food stamp, TANF and Medicaid programs. Information about Medicaid eligibility is provided a via systems interface to the DCH MIS system. This system is NOT maintained by DCH.
9	GA-2000–University of Georgia	Current: Populates the state Geographic Information System (GIS) with health care facility and service data, health status indicators and socio-economic benchmarks for use by state planners, regulators and the general public.
10	SHBP MEMS	Current; Captures and maintains information related to eligibility, enrollment, and financial activity for SHBP and TRS.
11	Web-based open enrollment	Current: Two web based open enrollment projects: 1) GTA, on behalf of DCH, operates a web site for retirees and teachers that acts as a MEMS interface; and 2) GMS operates a flexibility benefits web site for state employees that includes a health insurance options page that also provides a feed to MEMS.
12	Web-based Health Care Provider Surveys	Current: A web-based survey process for all legally mandated surveys required under State CON and health planning statutes. Includes twelve survey instruments on an annual basis for all regulated health care providers, facilities and services.
13	PM Tools	Current: A performance management tool used by supervisors to develop performance plans outlining job responsibilities and expectations, to complete mid year reviews to provide feedback to employees on progress, to maintain a diary on positive and negative performance and to complete end of the year evaluations.

14	TPL-PCG	Current: The contractor, PCG (Public Consulting Group), is responsible for the Third Party Liability (TPL) function for the department. Functions include: post-payment recovery, development and pursuit of leads to recipient's third party coverage, investigation of cases with viable third party resources, initiation of benefits recovery, and reporting recoveries administration of the HIPP (Health Insurance Premium Payment) program.
15	Third Party Administration System Integration – MultiHealthNet (MHN)	Current: A consolidation of health care data and systems into one enterprise-wide system and TPA operation which will allow two-way communications between DCH providers and members and the DCH (and its (TPA vendor). Highlights include: web-based access to healthcare services; integrated database of all healthcare claims for the Medicaid/Peach Care, SHBP, and BORHP populations; 508 Compliance; OCR imaging technology for SHBP enrollment forms and membership correspondence; systematic review and analysis of claims paid to providers.
16	Membership Enrollment Georgia (MEGA)	Current: Provides online functionality for health insurance enrollment and administration, billing and reconciliation, and accounting for SHBP and its members.
17	School Based Medicine	Current: To include funds through revenue maximization for children's intervention programs.
18	Health Care Workforce Database	Current: An integrated database of health care workforce supply data (education and licensure) with demand data (provider and public sector needs, labor data, and economic forecasting). Developed under the authority of the Healthcare Workforce Technical Advisory Committee.
19	HIPAA	Current: To meet the Administrative Simplification Subtitle Sections concerning uniform, standardized transaction codes, privacy rules, and security regulations for health care information. The State is impacted as an employer, health care provider and a payer for health services.
20	Physician Profiling	Current: Enhance the Composite State Board of Medical Examiner's (CSBME) web page to allow the collection of additional data elements, in support of House Bill 156.
21	Nursing Home Case Mix	Current: Uses patient-specific Minimum Data Set (MDS) information to allow nursing home payments to better reflect level of services being provided.
22	Web-based Eligibility Enrollment for the Aged, Blind and Disabled	Current: Eligibility determination system and operational functions needed to support eligibility processing and customer services statewide for the Aged, Blind, and Disabled Medicaid coverage groups. Development under the leadership of DFACS.
23	Drug Rebate Processing Vendor	Current: For Medicaid Pharmacy Claims Processing, utilize a vendor specializing in Federal Drug Rebate Processing to maximize DCH collection of Drug Manufacturer Rebates based on Paid Pharmacy Claims Information received from our PBM – Express Scripts. This is an outsourced service whereby the vendor (currently First Health Services) utilizes their own systems and operations staff to resolve disputes with manufacturers on behalf of DCH, maximizing Drug Rebate collections.
24	Long Term Care Services	Future: A web-based, single point of entry system for enrollment and assessment of long term care recipients. A call center is proposed for provider and consumer use.
25	Georgia Registry Immunizations & Transaction Services (GRITS)	Future: A web-based statewide immunization registry.
26	Automated Time & Leave Attendance Tracking	Future: ATLAS is an automated time, leave and attendance system designed to provide a paperless system for recording attendance, accounting for hours worked and track leave taken.
27	Optical Record Storage	Future: A storage and retrieval system to facilitate improved access to DCH documentation received from external entities not supported by MHN, including customer correspondence, cost reports, eligibility documentation, etc.

Major IT Accomplishments in FY 2002: *Information not provided by agency*

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Community Health	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	
515000	Retirement	
516000	Health Insurance	
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	Personal Services	3,102,045
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	Regular Operating Expense	5,163,073
302	Travel	29,121
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over \$1,000	
721000	Computer Equipment Over \$1,000	
304	Equipment	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
663000	Computer Software	
721000	Computer Equipment	
662000	Computer Other	
305	Computer Charges	82,341,031
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	Data Telecommunications Subtotal	
672001	Other Telecomm - Local Service - GTA Billing	
672002	Other Telecomm - Network - GTA Billing	
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	
672020	Other Telecomm	
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	
307	Telecommunications Total	69,224
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	389,211
653000	Contracts	
312	Contracts	
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	91,093,705
FTE Positions		54
FTE Consultants		0

SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Community Health			
Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
EDS (Claims Processing)		17	34,523,700.00
Auto-Audit		1.5	417,155.00
Information/Eligibility Determination		0	50,000.00
CBME/GBHCSys tem Vendor (VERSA)		1	382,832.00
Medstat-DSS		3	4,408,456.00
MHN-ACS		28	50,686,002.00
Infrastructure:	0	3.5	\$625,560.00
TOTAL EXPENDITURES	0	50.5	\$90,468,145.00
Federal and Other Funds			\$69,429,052
State Funds			\$21,664,653.00
TOTAL FUNDS	0	54	\$91,093,705.00

Mainframe: 0

Workstations: 768

Servers: *Information not provided by agency*

Other: *Information not provided by agency*

Dollar Value of Asset Inventory: *Information not provided by agency*

General Age and Condition of Equipment: *Information not provided by agency*

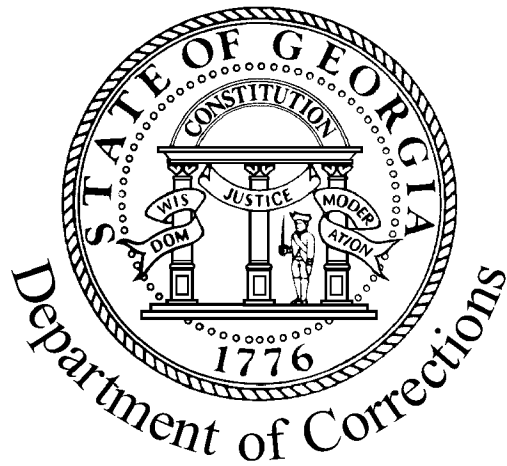
Chapter 4**Business Impact**

(Attach the following schedule from the FY 2004 Budget Submission)

INFORMATION TECHNOLOGY**SCHEDULE OF COMPUTER APPLICATIONS**

Department/Budget Unit: GA Department of Community Health

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
EDS – MMIS	Medicaid Member enrollment, Medicaid Provider enrollment, claims processing, Federal and State reporting	Claims	54,882,193	55,883,098
Auto Audit	Medicaid claims processing – Fraud and Abuse Detection Software	Claims	Same as above	Same as above
Information/ Eligibility Determination	Pilot project in 8 county area DCH determines eligibility for Long Term Care and Community Care Services Programs (was a DHR function)	Eligibles	NA	NA
ESI Pharmacy	ESI is the DCH Pharmacy Benefits Manager responsible for processing pharmacy claims for DCH plans.	Claims	16,547,815	17,418,752
MEDSTAT - DSS	Decision Support System for all DCH Plans. Provides agency wide statistical analysis of all Health Plan data for use in budgeting and forecasting.	Licenses	NA	NA
MHN – ACS	Implementation and operation of the claims processing and payment system for Medicaid, PeachCare, State Health Benefit Plan and Board of Regents Health Plan. Includes HIPPA and Fraud and Abuse components.	Claims	In implementation stage	In implementation stage



Annual Report of
Information Technology Expenditures
For Period July 1, 2001 – June 30, 2002

Agency Vision Statement from 2002 Strategic Plan

Protect and serve the citizens of Georgia by providing an effective and efficient Department of Corrections through a highly dedicated and trained professional staff, who administer a balanced correctional system, which reduces future criminal behavior.

Agency Mission Statement from 2002 Strategic Plan

Protect the public, serve victims of crime and reduce crimes committed by sentenced offenders by holding offenders accountable and providing safe and secure facilities, effective community supervision, and effective methods of self-improvement for offenders.

Agency 2002 Strategic Goals:

Strategic Goal	Strategic Objective	
Sound correctional practice is founded upon reliable and timely information.	1	GDC will establish a WAN available to authorized GDC users by the end of FY03.
Sound correctional practice is founded upon reliable and timely information.	2	Within 3 years, GDC will have a database that contains offender information and GDC operational information that will be queried on demand by authorized GDC staff.
Sound correctional practice is founded upon reliable and timely information.	3	GDC will implement a validated simulation model that identifies trends impacting correctional practice and population forecasting by the end of FY03.
Citizens are safe from incarcerated and supervised offenders; correctional environments will be safe, secure and disciplined for all staff and offenders.	4	GDC will promote increased accountability of facility operations by ensuring ongoing interdisciplinary audits of institutions, according to established professional standards.
Citizens are safe from incarcerated and supervised offenders; correctional environments will be safe, secure and disciplined for all staff and offenders.	5	By the end of FY02, the number of assaults of inmates on inmates in GDC-operated facilities will decrease.
Citizens are safe from incarcerated and supervised offenders; correctional environments will be safe, secure and disciplined for all staff and offenders.	6	By the end of 2002, the percentage of successful probation closures (normal expiration of sentence, early termination by the court, etc.) will increase.

Citizens are safe from incarcerated and supervised offenders; correctional environments will be safe, secure and disciplined for all staff and offenders.	7	Within 12 to 24 months, GDC will complete its review and report of the existing Probation risk-based supervision model and then effect all appropriate recommendations.
Communications hallmarked by enhanced public awareness, collaborative partnerships and effective departmental teamwork.	8	GDC will formalize organizational models that promote collaboration and teamwork within the Department to achieve agency goals.
Communications hallmarked by enhanced public awareness, collaborative partnerships and effective departmental teamwork.	9	GDC will utilize the latest technology and broad spectrum of media to better educate the public with regard to proper management of the offender population.
Communications hallmarked by enhanced public awareness, collaborative partnerships and effective departmental teamwork.	10	Within 12 to 24 months GDC will implement a statewide private and public sector partnership initiative targeting the need for information sharing and the provision of program services to offenders.
Communications hallmarked by enhanced public awareness, collaborative partnerships and effective departmental teamwork.	11	GDC will provide victims with timely information and access to awareness training.
Communications hallmarked by enhanced public awareness, collaborative partnerships and effective departmental teamwork.	12	With 12 to 24 months, GDC will implement a comprehensive public relations system to include a web-site, a speaker's bureau, video productions, departmental news and information publications, enhanced media relations, and a better-quality access to public information process.
A continuum of balanced sanctions is available to the criminal justice system.	13	By the end of 2002, GDC will reduce the number of revocations to prison based on technical violations by a greater emphasis being placed on the utilization of alternatives in lieu of prison.
A continuum of balanced sanctions is available to the criminal justice system.	14	GDC will develop a flexible plan for sanctions (hard bed, community, etc.) for all levels of risk and all levels of offender needs (substance abuse, chronic care, special medical, MH/MR, etc.) for the projected populations by 12/02.
A continuum of balanced sanctions is available to the criminal justice system.	15	GDC will continue to provide training and support to court service officers to assist them in providing information regarding the use of sentencing alternatives.
A highly trained, professional workforce able to achieve the Department's mission, today and in the years to come.	16	Within 24 months, implement initiatives to develop recruitment strategies for targeted jobs to reduce GDC's vacancy rate.
A highly trained, professional workforce able to achieve the Department's mission, today and in the years to come.	17	Within 24 months, develop new strategies for the retention of career-motivated employees by proposing monetary and non-monetary incentives.
A highly trained, professional workforce able to achieve the Department's mission, today and in the years to come.	18	GDC will create a continuum of training opportunities available to GDC employees to meet the needs of current and projected workforce.

Offenders prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.	19	By the end of 2002, the workforce development initiatives will result in a 20% increase in skill development and employability rates for the offender population.
Offenders prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.	20	By the end of 2002, there will be an increased awareness of the community service program, both as a viable sanction and as a valuable asset to the community.
Offenders prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.	21	Within 24 months, GDC will establish a seamless, validated program delivery system, including the internal/external offender work initiatives, which will increase by 20% the effective identification and placement of offenders into the most appropriate programs.
Offenders prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.	22	By July 2002, GDC will consolidate discharge/aftercare planning for inmates and supervision planning for probationers into a written program for dissemination to appropriate public health and public safety stakeholders, to ensure implementation of services to all offenders as required.

Agency Future IT Projects:

Project Name: Offender Photo IDs

Detailed Project Description: The core business addressed by this initiative is the collection of inmate's images and the creation of inmates ID cards used for the identification and management of the inmate population

Project Benefits and Values: This information is critical if we are to continue to provide up-to-date offender information to the citizens of Georgia via GDC's public Web site. No less important is the need to share offender photos and related identification information with other national, state, and local law enforcement agencies to aid in the apprehension of criminals at large.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for the agency.

Project Manager - Jeff Smith, Business Analyst - Ann Montgomery, Developer - Joey Kwong

Project Name: Trust Accounting

Detailed Project Description: The core business function addressed by this initiative is the inmate trust accounting that provided the users with means of tracking deposits, disbursements, and origination against an inmate account.

Project Benefits and Values: The management of offender funds is critical to the smooth operation of the Georgia Department of Corrections. The business area addressed, the true and accurate receipt and disbursement of offender funds entrusted to GDC and a clear audit trail of accounting activities, is vital to maintaining the secure and safe operation of incarcerated offenders. Failure to provide offenders access to their personal monies or to show how these funds have been spent can result in a hostile and dangerous working environment for local correctional staff. A centralized system will provide the auditing tools needed by the GDC Business Office to ensure these funds are being handled properly.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for the agency. System Users and Types, 40 State Prisons with 3 users and 30 Centers with 2 users each. Business Office staff and intake officers.

Project Manager - Jeff Smith, **Business Analyst -** Mitzi Richards, **Developer -** Suresh Ganespandian

Project Name: Store Sales

Detailed Project Description: The core business function addressed by this initiative is the commissary that provides the users with the means of tracking prison store sales to inmates.

Project Benefits and Values: The functionality and inmate related information management that this application provides is critical to the smooth operation of the Georgia Department of Corrections. The business area addressed, the tracking of offender purchases at prison stores, is vital to maintaining the secure and safe operation of incarcerated offenders. A hostile and dangerous environment arises when offender store privileges are denied or curtailed due to inaccurate retail accounting practices. The safe and secure operation of the facility and the safety of the citizens of the State of Georgia are compromised.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for the agency. System Users and Types, 40 State Prisons with 3 users and 30 Centers with 2 users each. Business Office staff and intake officers.

Project Manager - Jeff Smith, Business Analyst - Sonya Peel, Developer - Java
Developer TDB

Project Name: Bed Management

Detailed Project Description: The core business function addressed by this initiative is the bed management surrounding the central and local offices tracking of which offenders are in what beds. The functionality provides the users with a means to track bed assignments internal to a facility and, as a result of admissions, transfers, and releases, offender movement in and out of facilities.

Project Benefits and Values: The ability to know which beds and what type of beds impact a prison's ability to securely control offenders at the local site and to know what other facilities have the infrastructure to handle offenders that need to be moved to different locations for security or medical reasons. Without GDC-wide access to this information, the safe and secure operation of the facility and the safety of the citizens of the State of Georgia are at risk. Without this information, GDC cannot accurately identify how many offenders it is capable of housing or predict future offender housing requirements.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for the agency. System Users and Types, 40 State Prisons with 3 users and 30 Centers with 2 users each.

Project Manager - Jeff Smith, Business Analyst - Nan Winge, Developer - Madhuri Edara

Project Name: Probationer Sentence Information

Detailed Project Description: The core business function addressed by this initiative is the logging of probationer sentence information. The functionality provides the users with a means to enter the probationer's offense and sentence conviction information.

Project Benefits and Values: The ability to know the offenses committed by an offender and the nature and duration of the sentence is critical when classifying a probationer, ensuring adequate supervision, and ensuring compliance with the sentence as defined by the judge. Sentence information is obviously required to ensure a correct termination date is established.

Prioritization of the Project (High, Medium or Low):

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the

meeting of numerous information needs, and therefore, is determined a high priority for the agency. System Users and Types, 850 Caseload Probation Officers in 130 Probation Offices for entry purposes. Administrators who need access to this information for reference purposes.

Project Manager - Jeff Smith, Business Analyst - Ann Montgomery, Developer - Madhuri Edara

Project Name: Case Notes

Detailed Project Description: The core business function addressed by this initiative is the logging of probationer case notes. The functionality provides the users with a means to enter the probationer's case notes.

Project Benefits and Values: Full implementation will provide faster response to critical incidents, and may, in some cases, prove essential in litigation.

Prioritization of the Project (High, Medium or Low):

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for the agency. System Users and Types, Caseload Probation Officers in 130 Probation Offices for entry and reference purposes. Administrators who need access to such information for reference purposes.

Project Manager - Jeff Smith, Business Analyst - Nan Winge, Developer - Joey Kwong

Project Name: Probationer Assessment/Classification

Detailed Project Description: The core business function addressed by this initiative is the initial probationer assessment and classification, and maintaining of a probationers' supervision plan. The functionality provides the users with a means to enter and maintain a probationer's initial assessment, re-assessments, and a probationer's supervision plan.

Project Benefits and Values: The ability to accurately maintain a probationer supervision plan is extremely important in ensuring that the small amount of time a Probation Officer is allowed to spend with an individual probationer is most effectively and efficiently used. It is also extremely important to properly assess and classify a probationer in order to ensure the correct level of supervision.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for

the agency. System Users and Types, Caseload Probation Officers in 130 Probation Offices for entry and reference purposes. Administrators who need access to such information for reference purposes.

Project Manager - Jeff Smith, Business Analyst - Nan Winge, Developer - Joey Kwong

Project Name: Community Service

Detailed Project Description: The core business function addressed by this initiative is the entering of probationer required community service and the tracking of community service performed.

Project Benefits and Values: The ability to accurately track the community service performed by a probationer is extremely important in ensuring that the probationer performs the amount of community service required by the judge at the time of sentencing.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for the agency. System Users and Types, 850 probation officers in 130 probation offices for entry purposes. For reference purposes, administrators who need access to this information.

Project Manager - Jeff Smith, Business Analyst - Jeff Smith, Developer - Suresh Ganespandian

Project Name: DNA Tracking

Detailed Project Description: The core business function addressed by this initiative is the tracking of the collection of DNA from all felony and sex offenders admitted into GDC State Prisons.

Project Benefits and Values: The ability to accurately track the taking of all currently incarcerated felony offenders prior to release and all newly admitted felony offenders' DNA is required by law.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for the agency. Additionally, DNA collection and tracking is required by law.

Project Manager - Jeff Smith, Business Analyst - Sonya Peel, Developer - Suresh Ganespandian

Project Name: Medical File Tracking

Detailed Project Description: The core business function addressed by this initiative is the tracking of an offender's medical file after the offender has been released. The file is tracked from the facility, to the GDC central office and then to a box in the DOAS archives.

Project Benefits and Values: It is extremely important to keep track of an offender's medical records. It is a legal requirement.

Prioritization of the Project (High, Medium or Low): Medium

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports several functions, and this initiative supports the meeting of information needs and requirements, and therefore, is determined a medium priority for the agency.

Project Manager - Jeff Smith, Business Analyst - Mitzi Richards, Developer - TBD Java Developer

Project Name: Medical Appointments

Detailed Project Description: The core business function addressed by this initiative is the scheduling and tracking of offenders' medical appointments.

Project Benefits and Values: The ability to schedule and accurately track medical appointments is important for accounting for where and when an offender needs to report for medical care. It is also important from the perspective of ensuring we are tracking our external medical consultations and telemedicine usage and costs.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs, and therefore, is determined a high priority for the agency.

Project Manager - Jeff Smith, Business Analyst - Mitzi Richards, Developer - Madhuri Edara

Project Name: WAN

Detailed Project Description: WAN rollout to the rest of the Probation Offices

Project Benefits and Values: A Wide Area Network (WAN) is required to access all GDC Enterprise Systems including Probationer Case Notes, Probationer Sentence Information, and Community Service Systems.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives; this initiative supports multiple functions; and this initiative supports the meeting of numerous information needs, both internal and external to the agency; and therefore, is determined a high priority for the agency.

Project Manager - Kevin Jackson, Field Technicians - 10% of their time for one year, Network Engineer - 50% duration

Project Name: FY2002 PC Upgrades

Detailed Project Description: Upgrade of 25% of PC's

Project Benefits and Values: Continued upgrade of older equipment.

Prioritization of the Project (High, Medium or Low):

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs and technology standards set by the GTA, and therefore, is determined a high priority for the agency. Additionally, GDC's aging equipment will not function compatibly with future technology.

Project Name: Desktop to Windows2000

Detailed Project Description: Replacement of all PC's to minimum P300 baseline, deploy Windows 2000 Professional, MS Office 2000 and IE 5.5

Project Benefits and Values: Required to meet GTA standards.

Prioritization of the Project (High, Medium or Low): Low

Rational for Prioritization of the Project: This initiative meets GTA mandates. From an agency standpoint it is determined to be a low priority initiative because it does not meet or impact agency goals and objectives, or information needs.

Project Name: FY2003 PC Replacements

Detailed Project Description: Upgrade of 25% of PC's

Project Benefits and Values: Continued upgrade of older equipment.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs and technology standards set by the GTA, and therefore, is determined a high priority for the agency. Additionally, GDC's aging equipment will not function compatibly with future technology.

Project Name: Server Novell to Microsoft Migration

Detailed Project Description: Migrate Novell Server to Microsoft Whistler and Groupwise to Exchange

Project Benefits and Values: Required to meet GTA standards.

Prioritization of the Project (High, Medium or Low): Low

Rational for Prioritization of the Project: This initiative meets GTA mandates. From an agency standpoint it is determined to be a low priority initiative because it does not meet or impact agency goals and objectives, or information needs.

Project Name: FY2004 PC Replacements

Detailed Project Description: Upgrade of 25% of PC's

Project Benefits and Values: Continued upgrade of older equipment.

Prioritization of the Project (High, Medium or Low): High

Rational for Prioritization of the Project: This initiative meets many of the strategic goals and objectives, this initiative supports multiple functions, and this initiative supports the meeting of numerous information needs and technology standards set by the GTA, and therefore, is determined a high priority for the agency. Additionally, GDC's aging equipment will not function compatibly with future technology.

Major Accomplishments Achieved in FY 2002.

OIT provided Information Technology to support the agency mission:

Protect the public, serve victims of crime and reduce crimes committed by sentenced offenders by holding offenders accountable and providing safe and secure facilities,

effective community supervision, and effective methods of self-improvement for offenders.

The Agency (DOC) has received GTA approval to go ahead with the following projects. In cooperation with the GTA PMO Office the DOC is currently on schedule and budget to complete these critical modules before the end of FY 03. They are:

- Offender Photo Ids: Approval

- Trust Accounting

- Store Sale

- Bed Management

OIT's TSS (Technical Support Services) continued to provide support for ongoing business operations. Business owners and operations in the field were expanded in availability, functionality, and performance with the implementation of the PO WAN

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Corrections	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	2,761,864
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	65,940
	Fringe Benefits Allocation	
514000	FICA	197,458
515000	Retirement	287,958
516000	Health Insurance	350,849
517000	Personal Liability Insurance	
518000	Unemployment Insurance	
519000	Worker's Compensation	
300	Personal Services	3,664,069
612000	Motor Vehicle Expense	43,813
613000	Printing & Publications	
614000	Supplies & Materials	656,197
615000	Repairs & Maintenance	518,717
616000	Equipment Under \$1,000	477,132
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	7,720
625000	Discounts Lost	744
626000	Procurement Card	
627000	Other Operating Expense	15,597
663000	Software	
301	Regular Operating Expense	1,719,920
302	Travel	19,378
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over \$1,000	
721000	Computer Equipment Over \$1,000	
304	Equipment	

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
625000	Discounts Lost	102
653000	Computer Contracts	
661000	GTA Computer Billings	105,369
663000	Computer Software	722,241
721000	Computer Equipment	1,170,179
662000	Computer Other	4,999,287
305	Computer Charges	6,997,178
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	2,240,156
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	
671050	Data – Other	
671000	Data Telecommunications Subtotal	2,240,156
672001	Other Telecomm - Local Service - GTA Billing	5,749,182
672002	Other Telecomm - Network - GTA Billing	(122)
672003	Other Telecomm - Long Distance - GTA Billing	4
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	1,056
672006	Other Telecomm - Radio - GTA Billing	
672019	Other Telecomm – Cellular	169,890
672020	Other Telecomm	141,419
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	6,061,429
307	Telecommunications Total	8,301,585
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	
312	Contracts	-
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	20,702,129
FTE Positions		68.02
FTE Consultants		41.655

Chapter 2		Annual IT Expenditures	
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Corrections			
Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
SCRIBE	17.000	3.900	1,818,457.00
CAPTIVA	0.800	3.900	697,151.00
WWWGDC	2.200	0.770	853,005.00
OMS (Offender Mgt System)	0.485	1.600	161,389.00
PAS (Probation Accounting System)	0.385	1.470	141,629.00
PETS (Property/Equip Tracking System)	0.385	0.600	73,050.00
Tool Control	0.357	0.600	2,660.00
Key Control	0.349	0.630	83,666.00
LAPA (Local Area Personnel Appl)	0.345	0.700	77,401.00
Post Roster	0.345	0.600	68,662.00
Autocall	0.345	0.590	69,427.00
Internal Investigation (team 12) / Special In	0.345	0.580	101,851.00
Contact Tracking	0.345	0.580	67,847.00
Death Tracking	0.345	0.580	67,847.00
Escape Recapture Program	0.345	0.580	67,847.00
Fleet Services fuel Card Utility	0.345	0.580	83,267.00
Garage Utility	0.345	0.580	66,847.00
Farm Projects	0.345	0.580	66,847.00
Inmate Request Tracking System	0.375	0.580	79,788.00
Engineering Project Management	0.745	0.580	84,377.00
DCOP (Diversion Ctr Opns Program)	0.345	0.580	71,847.00
OTIS (Offender Tracking Info System)	0.993	1.900	296,034.00

Chapter 2		Annual IT Expenditures	
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept of Corrections			
Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Food Services	0.645	0.620	114,607.00
Golden Retriever	0.345	0.600	76,770.00
Fleet Anywhere	0.345	0.570	66,770.00
KeyFile 5.1	0.345	0.660	76,881.00
SYSCON	0.340	0.600	119,494.00
IMS/INA (Inmate Mgt Sys/Accounting Sys)	0.345	0.570	68,160.00
ORMS (Offender Records Mgt Sys)	0.358	0.570	70,726.00
Fire House	0.383	0.570	71,713.00
Infrastructure:	7.3	39.6	\$14,799,015.00
TOTAL EXPENDITURES	34.355	28.42	\$5,903,114.00
Federal and Other Funds			\$684,580
State Funds			\$20,017,549.00
TOTAL FUNDS	41.655	68.02	\$20,702,129.00

Mainframe: (NA)

Workstations: 6,300 Workstations in inventory, the majority of the hardware 3 years old and we would like to replace one third each year.

Servers: 475 Servers are in inventory; the majority of the servers are 3 years old or older.

Other: 1454 Network printers

Dollar Value of Asset Inventory: \$1,696,900

General Age and Condition of Equipment: As noted above the majority of our workstations are over three years old and during the past three years we have been able to replace only a small number of our aging computers. We would like to replace one third of our inventory each year. The majority of our Servers are well over three years old and some will need to be replaced in the next few years.

Chapter 4 -

Business Impact

Zero-Base Budget Request

Sub-Schedule of Computer Applications

Fiscal Year 2004

Department: Georgia Department of Corrections; Activity/Functional Budget: 467 Department

Application Contract Name	Description of Functions Provided by Application	FY 2001 Volume	FY 2002 Volume
Web-Based Applications			
SCRIBE	Statewide Correctional Repository and Information System (# of offenders managed).	201,125	205,422
CAPTIVA	The portal into the GDC Intranet (# of accesses by GDC Staff).	13,654,000	15,030,400
WWWGDC	The Georgia GDC Public Web Page (# of Accesses by GDC Public.	112,500,000	131,456,951
Paradox 4.5 for DOS Applications			
OMS (Offender Management System)	Used by all State Prisons and some Centers to locally administer inmates and detainees (# of Inmates/detainees).	45,744	47,192
PAS (Probation Accounting System)	Probation accounting system used by the majority of the Probation Offices (# of dollars collected).	\$48,404,371	\$28,856,333
PETS (Property/Equipment Tracking System)	Used for small item asset tracking. This program is currently approved for use, but IS NOT supported by OIT. Contact Property Audits for support (# of sites).	87	87
Tool Control	Used by facilities and centers to track tools (# of sites).	87	87
Key Control	Used by facilities and centers to track keys (# of sites).	87	87
LAPA (Local Area Personnel Application)	Used by personnel offices to track employee information and print required employee paperwork for signing (# of New Employees).	3,386	2,204
Post Roster	Local versions of an old program used to create and print staff rosters/other miscellaneous staff information (# of sites).	87	87
Autocall	Four different versions exist in the different diagnostic locations and are used to schedule and track inmate diagnostic activity (# of New Inmates).	15,323	18,552
Internal Investigations (Team 12) Special Investigations	Used by Internal Investigations to track investigations of employees for policy violations (# of Investigations).	105	86

Zero-Base Budget Request

Sub-Schedule of Computer Applications

Fiscal Year 2004

Department: Georgia Department of Corrections; Activity/Functional Budget: 467 Department

Application, Contract Name	Description of Functions Provided by Application	FY 01 Volume	FY 02 Volume
Microsoft Access Applications			
Contact Tracking	Used by Commissioner's Office to track contacts (# of contacts).	950	662
Death Tracking	Used by Facilities Central office Information Services unit to track inmate deaths (# of deaths)	108	66
Escape Recapture Program	Used by Facilities Central Office and the Communications Center to track escapes (# of escapees).	19	11
Fleet Services Fuel Card Utility	Used by Fleet Services to reconcile Petroleum Source Fuel Card Transaction File, create JV Reports, and create import file for Fleet Anywhere (# of Fuel Cards).	2,422	2,277
Garage Utility	Used by Fleet Services to utilize import file from Fleet Anywhere for creation of garage reports (# of vehicles).	2,422	2,277
Farm Projects	Used by Food Services to create JV reports (# of farm operated).	8	8
Inmate Request Tracking System	Used by Records to track requests made by attorneys needing inmate information (# of inmate requests)		
Engineering Project Management	Used by Engineering to track project budgets and costs (# of projects managed).	26	273
Clipper Applications			
DCOP	Used by Diversion Centers for day-to-day administration (# of Residents Managed).	5,071	5,718
PowerBuilder Application UNISYS COBOL mainframe			
OTIS (Offender Records Mgt Sys)	Used by Facilities/Probation central office to centrally administer GDC population (# of offenders).	45,744	47,192
Food Services	Used Food Services and locally at facilities to administer food services/menus (\$ of inmate meals).	45,195,072	46,625,596
Golden Retriever	Used by Facilities for Statistical analysis (# of reports written).	50	60
Fleet Anywhere	Used by Fleet Management. To administer GDC Fleet (# of vehicles).	2,422	2,277
KeyFile 5.1	Document Management System used by personnel to store employee records (# of records).	14,375	14,522
SYSCON	Offender Management System used by all State Prisons (# of inmates)	45,744	47,192
Farm Works	Farm management software used by Food Services locally at each farm (# of farms).	8	8
IMS/INA (Inmate Management Sys.; Inmate Accounting Sys)	Old program still in use on standalone DOS machines in some centers for Detainee Accounting (# of sites)	17	8
Garage Utility	Used by Fleet Services to utilize import file from Fleet Anywhere for creation of garage reports. (# of vehicles).	2,422	2,422
Fire House	Used by Fire Services to administer the Fire Services Unit (# of fire calls)	3,407	3,407

Georgia Department of Defense



Annual Report of Information Technology Expenditures For Period July 1, 2001 – June 30, 2002

Agency Vision Statement: An organization of excellence dedicated to defend and serve the Nation, State, and Community.

Agency Mission Statement: The mission of the Georgia Department of Defense is to provide an organized militia (the military force of citizen soldiers required by the Georgia Constitution): Trained, disciplined and motivated to serve, protect, and defend the State of Georgia and the United States.

Agency Strategic Goals:

GOAL 1. People Provide the nation and the state with a diverse model citizen soldier organization; of people, highly motivated, empowered, trained, and resourced; led by leaders who promote a culture of excellence within a framework of DOD's vision of mission/vision/values.

GOAL 2. Mission Readiness Provide a professional highly trained, customer oriented organization to execute a wide variety of international, national, state, and local missions.

GOAL 3. Customers Provide a culture that motivates employees to exceed customer expectations and promotes our value to customers through efficient operations and good stewardship of resources.

GOAL 4. Resources Provide environmentally sensitive facilities, secure technology and state-of-the-art equipment to support people, mission, readiness, and the organization.

Agency Future IT Projects: None at this time

Major Accomplishments achieved in FY 2002.

Sustained automation support to state staff. No additional applications or services were provided.

Chapter 2

SECTION 1 FY 2002 Annual Report of IT Expenditures

SECTION ONE:	EXPENDITURES BY SUBCLASS	
Agency:	Dept of Defense	

Account/ Subclass	Description	Total Expenditures
APPROPRIATED	COMMON LINE ITEM EXPENDITURES:	
	Salaries and Hourly Subtotal	
510000	Regular Salaries	126,384
511000	Overtime	
512000	Permanent Hourly Labor	
513000	Temporary/Casual Labor	
	Fringe Benefits Allocation	
514000	FICA	8,580
515000	Retirement	13,492
516000	Health Insurance	16,556
517000	Personal Liability Insurance	258
518000	Unemployment Insurance	36
519000	Worker's Compensation	683
300	Personal Services	165,989
612000	Motor Vehicle Expense	
613000	Printing & Publications	
614000	Supplies & Materials	
615000	Repairs & Maintenance	
616000	Equipment Under \$1,000	
617000	Water & Sewer	
618000	Energy	
619000	Rents - Other than Real Estate	
620000	Insurance & Bonding	
622000	Freight	
625000	Discounts Lost	
626000	Procurement Card	
627000	Other Operating Expense	
663000	Software	
301	Regular Operating Expense	
302	Travel	
713000	Capital Lease/I P Principal	
722000	Motor Vehicle Purchases	
303	Motor Vehicle Purchases	
619000	Rents - Other than Real Estate	
713000	Capital Lease/I P Principal	
720000	Equipment Over \$1,000	
721000	Computer Equipment Over \$1,000	21,369
304	Equipment	21,369

Account/ Subclass	Description	Total Expenditures
619000	Computer Rents o/Real Estate	
651000	Computer Per Diem and Fees	
653000	Computer Contracts	
661000	GTA Computer Billings	
663000	Computer Software	6,717
721000	Computer Equipment	27,213
662000	Computer Other	
305	Computer Charges	33,930
306	Real Estate Rentals	
671001	Data Frame Relay - GTA Billings	1,504
671002	Data Wire/Cable - GTA Billings	
671003	Data Net - GTA Billings	1,040
671050	Data – Other	31,161
671000	Data Telecommunications Subtotal	33,705
672001	Other Telecomm - Local Service - GTA Billing	1,277,712
672002	Other Telecomm - Network - GTA Billing	1,776
672003	Other Telecomm - Long Distance - GTA Billing	
672004	Other Telecomm - Voice Mail - GTA Billing	
672005	Other Telecomm - Pagers - GTA Billing	3,046
672006	Other Telecomm - Radio - GTA Billing	2,020
672019	Other Telecomm – Cellular	740,062
672020	Other Telecomm	43,173
672050	Other Telecomm - GTA Svcs for Resale – Local	
672051	Other Tele-GTA Svcs Resale - Long Distance	
672052	Other Telecomm - Services for Resale – Paging	
672000	Other Telecommunications Subtotal	2,067,789
307	Telecommunications Total	2,101,494
651000	Per Diem & Fees	
652000	Per Diem & Fees - Expenses	
308	Per Diem & Fees	-
653000	Contracts	
312	Contracts	-
SPECIAL	LINE ITEM EXPENDITURES:	
TOTAL	EXPENDITURES	2,322,782
FTE Positions		2
FTE Consultants		0

Chapter 2		Annual IT Expenditures	
SECTION TWO: EXPENDITURES BY APPLICATION			
Agency: Dept. of Defense			
Description	Consultant FTE's	Position FTE's	FY 2002 Expenditures
Applications:			
Infrastructure:	0	0	\$2,322,782.00
TOTAL EXPENDITURES	0	2	\$0.00
Federal and Other Funds			\$2,101,494
State Funds			\$221,288.00
TOTAL FUNDS	0	2	\$2,322,782.00

Mainframe:	0
Workstations:	51
Servers:	0
Other:	0

Dollar Value of Asset Inventory: Depreciated value equals \$15,000

General Age and Condition of Equipment: The average age of the PCs is 3 years and they are in fair to good condition. Our life cycle replacement standard is five years. About 5 units will be replaced in the next 12 months.

INFORMATION TECHNOLOGY

SCHEDULE OF COMPUTER APPLICATIONS **None planned**

Department/Budget Unit:

Department of Defense

Application/Contract Name	Description of Functions Provided by Application	Annual Volume		
		Description	FY 2001 Actuals	FY 2002 Actuals
<i>Not Applicable</i>	<i>Not Applicable</i>			